

FY25-26 PROPOSED

DIVISION		BUDGET	PROPOSED	TOTAL	PERCENTAGE
		FY24-25	FY	INCREASE	INCREASE
LAW ENFORCEMENT		\$ 9,231,607.00	\$ 10,796,921.00	\$ 1,565,314.00	
SCHOOL RESOURCE		\$ 1,515,598.00	\$ 1,871,455.00	\$ 355,857.00	
CORRECTIONS		\$ 7,074,056.00	\$ 8,336,170.00	\$ 1,262,114.00	
INGLIS		\$ 422,053.00	\$ 492,907.00	\$ 70,854.00	
DISPATCH		\$ 2,143,906.00	\$ 2,260,914.00	\$ 117,008.00	
CIVIL		\$ 990,698.00	\$ 1,158,326.00	\$ 167,628.00	
911		\$ 228,658.00	\$ 236,385.00	\$ 7,727.00	
		\$ 21,606,576.00	\$ 25,153,078.00	\$ 3,546,502.00	16.41%

LAW ENFORCEMENT				
G/L Account	Description	24/25 BUDGET	25/26 PROPOSED	CHANGE
	PERSONNEL			
001-521-011-00-00	SHERIFF SALARY	\$ 57,004.00	\$ 68,363.00	\$ 11,359.00
001-521-011-01-00	UNDERSHERIFF SALARY	\$ 43,465.00	\$ 51,495.00	\$ 8,030.00
001-521-011-02-00	COLONEL SALARY	\$ 40,696.00	\$ 70,916.00	\$ 30,220.00
001-521-012-00-00	REGULAR SALARIES	\$ 3,735,616.00	\$ 4,869,819.00	\$ 1,134,203.00
001-521-012-00-01	REGULAR SALARIES ANTI-DRUG	\$ -	\$ -	\$ -
001-521-012-00-02	REGULAR SALARIES - VOCA	\$ 47,314.00	\$ 44,072.00	\$ (3,242.00)
001-521-012-00-03	REGULAR SALARIES-COPS	\$ -	\$ -	\$ -
001-521-012-00-04	IT SPECIALIST - MORGAN	\$ 21,225.00	\$ -	\$ (21,225.00)
001-521-012-00-05	IT SPECIALIST - WEST	\$ -	\$ -	\$ -
001-521-012-00-06	MAINTENANCE SALARIES	\$ 58,402.00	\$ -	\$ (58,402.00)
001-521-012-00-07	FORENSIC SPECIALIST	\$ -	\$ -	\$ -
001-521-012-00-08	REGULAR SALARIES LESA AWARD - LE	\$ 112,000.00		\$ (112,000.00)
001-521-012-00-09	WATCH COMM SALARY	\$ 88,986.00	\$ 112,621.00	\$ 23,635.00
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	\$ 47,586.00	\$ 47,586.00	\$ -
001-521-014-02-00	OVERTIME PATROL	\$ 174,276.00	\$ 235,000.00	\$ 60,724.00
001-521-014-03-00	OVERTIME INVESTIGATION	\$ 79,104.00	\$ 79,104.00	\$ -
001-521-014-04-00	OVERTIME - ADMIN	\$ -	\$ -	\$ -
001-521-014-05-00	TRAINING OVERTIME - PATROL	\$ 40,000.00	\$ 40,000.00	\$ -
001-521-014-06-00	TRAINING OVERTIME - CID/DTF/CSI	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-014-07-00	TRAINING OVERTIME - ADMIN	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-014-08-00	TRAINING OVERTIME - SPECIAL TEAMS	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
001-521-015-00-00	INCENTIVE PAY	\$ 24,844.00	\$ 25,920.00	\$ 1,076.00
001-521-015-00-01	ANTI DRUG - INCENTIVE	\$ -	\$ -	\$ -
001-521-015-00-04	IT INCENTIVE - MORGAN	\$ 165.00		\$ (165.00)
001-521-015-00-09	WATCH COMM INCT	\$ 742.00	\$ 742.00	\$ -
001-521-015-01-00	COMMAND STAFF INCENTIVE	\$ 1,318.00	\$ 1,318.00	\$ -
001-521-016-00-00	CLOTHING ALLOWANCE	\$ 6,695.00	\$ 6,695.00	\$ -
001-521-016-01-00	SHOE ALLOWANCE	\$ -	\$ -	\$ -
001-521-017-00-00	"C" TRAVEL	\$ -	\$ -	\$ -
001-521-021-00-00	FICA TAXES	\$ 355,156.00	\$ 405,298.00	\$ 50,142.00
001-521-021-00-01	ANTI-DRUG FICA	\$ -	\$ -	\$ -
001-521-021-00-02	VOCA FICA	\$ 6,582.00	\$ 7,341.00	\$ 759.00
001-521-021-00-03	COPS-FICA	\$ -	\$ -	\$ -
001-521-021-00-04	IT FICA - MORGAN	\$ 1,841.00	\$ -	\$ (1,841.00)
001-521-021-00-05	IT FICA - WEST	\$ -	\$ -	\$ -
001-521-021-00-06	MAINTENANCE FICA	\$ 4,468.00	\$ -	\$ (4,468.00)
001-521-021-00-07	FORENSIC FICA	\$ -	\$ -	\$ -
001-521-021-00-08	FICA TAXES LESA AWARD - LE	\$ 8,492.00	\$ -	\$ (8,492.00)
001-521-021-00-09	WATCH COMM	\$ 7,987.00	\$ 8,671.00	\$ 684.00
001-521-021-02-00	FICA	\$ -	\$ -	\$ -
001-521-022-00-00	RETIREMENT	\$ 1,292,451.00	\$ 1,682,279.00	\$ 389,828.00
001-521-022-00-01	ANTI DRUG RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-02	VOCA RETIREMENT	\$ 11,676.00	\$ 13,463.00	\$ 1,787.00
001-521-022-00-03	COPS-RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-04	IT RETIREMENT- MORGAN	\$ 5,084.00		\$ (5,084.00)
001-521-022-00-05	IT RETIRMENT - WEST	\$ -	\$ -	\$ -
001-521-022-00-06	MAINTENANCE RETIREMENT	\$ 16,163.00		\$ (16,163.00)
001-521-022-00-07	FORENSIC RETIREMENT	\$ -	\$ -	\$ -
001-521-022-00-08	RETIREMENT LESA AWARD - LE	\$ 37,977.00	\$ -	\$ (37,977.00)
001-521-022-00-09	WATCH COMM	\$ 32,404.00	\$ 39,885.00	\$ 7,481.00
001-521-022-02-00	RETIREMENT	\$ -	\$ -	\$ -
001-521-023-00-00	HEALTH INSURANCE	\$ 749,649.00	\$ 749,649.00	\$ -
001-521-023-00-01	ANTI DRUG HEALTH INS	\$ -	\$ -	\$ -
001-521-023-00-02	VOCA HEALTH INSURANCE	\$ 8,256.00	\$ 8,952.00	\$ 696.00
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	\$ 5,160.00	\$ 5,160.00	\$ -
001-521-023-02-00	VOCA LIFE INSURANCE	\$ -	\$ -	\$ -
001-521-023-03-00	INSURANCE	\$ -	\$ -	\$ -
001-521-024-00-00	WORKMAN'S COMPENSATION	\$ 201,750.00	\$ 205,750.00	\$ 4,000.00
001-521-024-01-03	COPS WORKERS COMPENSATION	\$ -	\$ -	\$ -
001-521-025-00-00	UNEMPLOYMENT	\$ 7,000.00	\$ 7,000.00	\$ -
001-521-025-01-03	COPS UNEMPLOYMENT	\$ -	\$ -	\$ -
		\$ 7,351,534.00	\$ 8,812,099.00	
	VOCA GRANT	\$ (73,827.00)	\$ (73,828.00)	
		\$ 7,277,707.00	\$ 8,738,271.00	
	OPERATING			
001-521-031-00-00	PROFESSIONAL SERVICES	\$ 75,000.00	\$ 75,000.00	\$ -
001-521-034-00-00	OTHER CONTRACTURAL SERVICES	\$ 449,900.00	\$ 449,900.00	\$ -

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001-521-035-00-00	INVESTIGATIONS	\$ 2,000.00	\$ 2,000.00	\$ -
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	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-040-03-02	VOCA TRAINING/TRAVEL	\$ -	\$ -	\$ -
001-521-040-03-03	TRAINING - ADMIN	\$ 3,500.00	\$ 3,500.00	\$ -
001-521-040-05-00	TRAINING SPECIAL TEAMS	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-040-30-04	TRAINING - PATROL	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-041-00-00	COMMUNICATIONS	\$ 100,000.00	\$ 100,000.00	\$ -
001-521-042-00-00	POSTAGE	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-043-00-00	UTILITIES	\$ 80,000.00	\$ 80,000.00	\$ -
001-521-044-00-00	VEHICLES ACCESSORIES	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-045-00-00	INSURANCE & OTHER BONDS	\$ 235,000.00	\$ 339,750.00	\$ 104,750.00
001-521-045-07-00	INSURANCE/BOATS	\$ -	\$ -	\$ -
001-521-046-01-00	AUTO REPAIR & MAINTENANCE	\$ 110,000.00	\$ 110,000.00	\$ -
001-521-046-02-00	EQUIPMENT REPAIR & MAINT	\$ 40,000.00	\$ 40,000.00	\$ -
001-521-046-03-00	RADIO REPAIR & MAINT	\$ 25,000.00	\$ 25,000.00	\$ -
001-521-046-04-00	REPAIR & MAINT BUILDINGS	\$ 15,000.00	\$ 15,000.00	\$ -
001-521-046-04-05	ACCREDITATION EXPENSES UNDER \$1000	\$ -	\$ -	\$ -
001-521-047-00-00	PRINTING & BINDING	\$ 2,500.00	\$ 2,500.00	\$ -
001-521-049-00-00	OTHER CHARGES & OBLIGATIONS	\$ 25,000.00	\$ 25,000.00	\$ -
001-521-049-01-00	TAGS & TITLES	\$ 3,000.00	\$ 3,000.00	\$ -
001-521-051-00-00	OFFICE SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-052-01-00	MOTOR FUELS & LUBRICANTS	\$ 385,000.00	\$ 385,000.00	\$ -
001-521-052-02-00	TIRES	\$ 43,000.00	\$ 43,000.00	\$ -
001-521-052-03-00	PHOTO & FINGERPRINT SUPPLIES	\$ -	\$ -	\$ -
001-521-052-04-00	UNIFORMS & ACCESSORIES	\$ 50,000.00	\$ 50,000.00	\$ -
001-521-052-04-05	BULLETPROOF VEST	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-052-05-00	OPERATING SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-052-05-03	HONOR GUARD	\$ -	\$ -	\$ -
001-521-052-05-04	TRU TEAM	\$ -	\$ -	\$ -
001-521-052-06-00	SHOE ALLOWANCE	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-052-09-00	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -
001-521-052-09-01	ANTI-DRUG OPERATING SUPPLIES	\$ -	\$ -	\$ -
001-521-052-10-00	BATTERIES	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-052-11-00	K-9 MEDICAL/EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ -
001-521-052-12-00	CLEANING SUPPLIES	\$ 12,500.00	\$ 12,500.00	\$ -
001-521-054-00-00	PUBLICATIONS, DUES & MEMBERSHIPS	\$ 5,500.00	\$ 5,500.00	\$ -
		\$ 1,806,900.00	\$ 1,911,650.00	
	CAPITAL OUTLAY			
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	\$ -	\$ -	\$ -
001-521-064-02-00	COMPUTER EQUIPMENT	\$ 55,000.00	\$ 55,000.00	\$ -
001-521-064-03-00	RADIO EQUIPMENT	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-064-04-00	BUILDINGS AND SHEDS	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-064-08-00	EQUIPMENT OVER \$1000	\$ 12,000.00	\$ 12,000.00	\$ -
001-521-064-08-05	ACCREDITATION EXPENESES 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	\$ -	\$ -	\$ -
001-521-099-00-24	GUARDIAN PROGRAM	\$ -	\$ -	\$ -
		\$ 147,000.00	\$ 147,000.00	
	TOTALS	\$ 9,231,607.00	\$ 10,796,921.00	\$ 1,565,315.00

CORRECTIONS

G/L Account	Description PERSONNEL	24/25 BUDGET	25/26 PROPOSED	CHANGE
001-523-011-00-00	SHERIFF SALARY	\$ 57,004.00	\$ 68,363.00	\$ 11,359.00
001-523-011-01-00	UNDERSHERIFF SALARY	\$ 43,465.00	\$ 51,495.00	\$ 8,030.00
001-523-011-02-00	COLONEL SALARY	\$ 40,696.00	\$ 70,916.00	\$ 30,220.00
001-523-012-00-00	REGULAR SALARIES	\$ 3,031,040.00	\$ 3,666,638.00	\$ 635,598.00
001-523-012-00-02	CANTEEN SPECIALIST	\$ 55,460.00	\$ 65,622.00	\$ 10,162.00
001-523-012-00-04	IT SPECIALIST - MORGAN	\$ 21,225.00		\$ (21,225.00)
001-523-012-00-05	IT SPECIALIST - WEST	\$ -	\$ -	\$ -
001-523-012-00-06	MAINTENANCE SALARIES	\$ 58,402.00	\$ 182,228.00	\$ 123,826.00
001-523-012-00-07	FORENSIC SPECIALIST	\$ -	\$ -	\$ -
001-523-012-00-22	REGULAR SALARIES LESA AWARD - CORR	\$ 73,000.00	\$ -	\$ (73,000.00)
001-523-013-00-00	PART TIME SALARIES	\$ -	\$ -	\$ -
001-523-014-00-00	OVER TIME SALARIES	\$ 113,300.00	\$ 140,000.00	\$ 26,700.00
001-523-015-00-00	INCENTIVE SALARY	\$ 14,880.00	\$ 8,520.00	\$ (6,360.00)
001-523-015-00-04	IT INCENTIVE - MORGAN	\$ 160.00		\$ (160.00)
001-523-015-01-00	COMMAND STAFF INCENTIVE	\$ 1,280.00	\$ 1,280.00	\$ -
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	\$ 500.00	\$ 500.00	\$ -
001-523-021-00-00	FICA TAXES	\$ 240,586.00	\$ 305,096.00	\$ 64,510.00
001-523-021-00-02	CANTEEN FICA	\$ 4,607.00	\$ 5,020.00	\$ 413.00
001-523-021-00-04	IT FICA - MORGAN	\$ 1,623.00		\$ (1,623.00)
001-523-021-00-05	IT FICA - WEST	\$ -	\$ -	\$ -
001-523-021-00-06	MAINTENANCE FICA	\$ 4,468.00	\$ 13,940.00	\$ 9,472.00
001-523-021-00-07	FORENSIC FICA	\$ -	\$ -	\$ -
001-523-021-00-22	FICA TAXES LESA AWARD - CORR	\$ 5,673.00		\$ (5,673.00)
001-523-022-00-00	RETIREMENT	\$ 957,461.00	\$ 1,309,386.00	\$ 351,925.00
001-523-022-00-02	CANTEEN RETIREMENT	\$ 18,119.00	\$ 23,092.00	\$ 4,973.00
001-523-022-00-04	IT RETIREMENT - MORGAN	\$ 4,485.00		\$ (4,485.00)
001-523-022-00-05	IT RETIREMENT - WEST	\$ -	\$ -	\$ -
001-523-022-00-06	MAINTENANCE RETIREMENT	\$ 16,647.00	\$ 53,229.00	\$ 36,582.00
001-523-022-00-07	FORENSIC RETIREMENT	\$ -	\$ -	\$ -
001-523-022-00-22	RETIREMENT LESA AWARD - CORR	\$ 24,130.00		\$ (24,130.00)
001-523-023-00-00	HEALTH INSURANCE	\$ 581,784.00	\$ 581,784.00	\$ -
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	\$ 5,160.00	\$ 5,160.00	\$ -
001-523-023-02-00	ins	\$ -	\$ -	\$ -
001-523-023-03-00	L INS	\$ -	\$ -	\$ -
001-523-024-00-00	WORKMAN'S COMPENSATION	\$ 125,601.00	\$ 125,601.00	\$ -
001-523-025-00-00	UNEMPLOYMENT	\$ 7,500.00	\$ 7,500.00	\$ -
		\$ 5,509,756.00	\$ 6,686,870.00	
	OPERATING			
001-523-031-00-00	PROFESSIONAL SERVICE	\$ -	\$ -	\$ -
001-523-031-01-00	PROF SVC MED/HOSP	\$ 425,000.00	\$ 425,000.00	\$ -
001-523-034-00-00	CONTRACTURAL SERVICES	\$ 170,000.00	\$ 220,000.00	\$ 50,000.00
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	\$ 15,000.00	\$ 15,000.00	\$ -
001-523-041-00-00	COMMUNICATIONS	\$ 40,000.00	\$ 40,000.00	\$ -
001-523-042-00-00	POSTAGE	\$ -	\$ -	\$ -
001-523-043-00-00	UTILITIES	\$ 126,000.00	\$ 126,000.00	\$ -
001-523-045-00-00	INSURANCE & OTHER BONDS	\$ 90,000.00	\$ 90,000.00	\$ -
001-523-046-01-00	REPAIR & MAINT, BLDGS & GROUNDS	\$ 65,000.00	\$ 65,000.00	\$ -
001-523-046-02-00	REPAIR & MAINT, EQUIPMENT	\$ 65,000.00	\$ 65,000.00	\$ -
001-523-046-03-00	AUTO REPAIR & MAINT	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-046-04-00	RADIO REPAIR & MAINT	\$ 4,000.00	\$ 4,000.00	\$ -
001-523-047-00-00	PRINTING & BINDING	\$ 1,000.00	\$ 1,000.00	\$ -
001-523-049-00-00	OTHER CURRENT CHARGES	\$ 3,000.00	\$ 3,000.00	\$ -
001-523-051-00-00	OFFICE SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-052-00-00	MEDICAL SUPPLIES	\$ 55,000.00	\$ 55,000.00	\$ -
001-523-052-01-00	CLEANING SUPPLIES	\$ 40,000.00	\$ 40,000.00	\$ -
001-523-052-02-00	SHOE ALLOWANCE	\$ 5,800.00	\$ 5,800.00	\$ -
001-523-052-03-00	PHOTO SUPPLIES	\$ -	\$ -	\$ -
001-523-052-04-00	UNIFORM & ACCESSORIES	\$ 25,000.00	\$ 25,000.00	\$ -
001-523-052-05-00	UNIFORMS & ACC. INMATES	\$ 10,000.00	\$ 10,000.00	\$ -
001-523-052-06-00	OTHER OPERATING, INMATES	\$ 15,000.00	\$ 15,000.00	\$ -
001-523-052-07-00	MOTOR FUELS	\$ 40,000.00	\$ 40,000.00	\$ -
001-523-052-08-00	FOOD SERVICE & SUPPLIES	\$ 250,000.00	\$ 285,000.00	\$ 35,000.00
001-523-052-09-00	OTHER OPERATING SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ -
001-523-052-10-00	BATTERIES	\$ 500.00	\$ 500.00	\$ -
001-523-054-00-00	PUBLICATIONS, DUES & MEMBERSHIPS	\$ 3,000.00	\$ 3,000.00	\$ -
001-523-063-00-00	IMPROVEMENTS	\$ -	\$ -	\$ -
		\$ 1,476,300.00	\$ 1,561,300.00	
	CAPITAL OUTLAY			
001-523-064-00-00	EQUIPMENT OVER \$1000	\$ 8,000.00	\$ 8,000.00	\$ -

001-523-064-01-00	EQUIPMENT UNDER \$1000	\$ 20,000.00	\$ 20,000.00	\$ -
001-523-064-01-11	CAPITAL OUTLAY FUND	\$ -	\$ -	\$ -
001-523-064-02-00	EQUIPMENT \$2500 +	\$ 20,000.00	\$ 20,000.00	\$ -
001-523-064-03-00	VEHICLE FLEET PROGRAM	\$ -	\$ -	\$ -
001-523-064-04-00	COMPUTER EQUIPMENT	\$ 40,000.00	\$ 40,000.00	\$ -
001-523-064-05-00	BUILDINGS AND SHEDS	\$ -	\$ -	\$ -
001-523-095-00-00	CONTINGENCY	\$ -	\$ -	\$ -
001-523-099-00-00	MISC ADJUSTMENTS	\$ -	\$ -	\$ -
		\$ 88,000.00	\$ 88,000.00	
	TOTALS	\$ 7,074,056.00	\$ 8,336,170.00	\$ 1,262,114.00

INGLIS

G/L Account	Description	24/25 BUDGET	25/26 PROPOSED	CHANGE
	PERSONNEL			
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	\$ 245,632.00	\$ 283,585.00	\$ 37,953.00
001-525-012-00-09	WATCH COMM SALARY	\$ -	\$ -	\$ -
001-525-014-00-00	OVERTTIME - INGLIS	\$ 13,390.00	\$ 15,000.00	\$ 1,610.00
001-525-015-00-00	INCENTIVE - INGLIS	\$ 1,560.00	\$ 1,800.00	\$ 240.00
001-525-015-00-09	WATCH COMM INCT	\$ -	\$ -	\$ -
001-525-015-01-00	COMMAND STAFF INCENTIVE	\$ -	\$ -	\$ -
001-525-021-00-00	FICA - INGLIS	\$ 19,102.00	\$ 22,842.00	\$ 3,740.00
001-525-021-00-09	WATCH COMM FICA	\$ -	\$ -	\$ -
001-525-022-00-00	RETIREMENT - INGLIS	\$ 81,580.00	\$ 105,072.00	\$ 23,492.00
001-525-022-00-09	WATCH COMM RETIREMENT	\$ -	\$ -	\$ -
001-525-023-00-00	HEALTH INSURANCE - INGLIS	\$ 33,919.00	\$ 35,808.00	\$ 1,889.00
001-525-023-00-09	WATCH COMM INS	\$ -	\$ -	\$ -
001-525-023-01-00	LIFE INSURANCE - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-024-00-00	WORKMANS COMP - INGLIS	\$ 5,570.00	\$ 7,500.00	\$ 1,930.00
001-525-025-00-00	UNEMPOLYMENT - INGLIS	\$ 600.00	\$ 600.00	\$ -
		\$ 401,853.00	\$ 472,707.00	
	OPERATING			
001-525-040-01-00	TRAVEL/PERDIEM - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-040-03-00	TRAINING - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-041-00-00	COMMUNCIATIONS - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-044-00-00	VEHICLE ACCESSORIES - INGLIS	\$ 500.00	\$ 500.00	\$ -
001-525-045-00-00	INSURANCE/BONDS - INGLIS	\$ 5,000.00	\$ 5,000.00	\$ -
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	\$ 500.00	\$ 500.00	\$ -
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	\$ -	\$ -	\$ -
		\$ 19,700.00	\$ 19,700.00	
	CAPITAL OUTLAY			
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	\$ -
		\$ 500.00	\$ 500.00	
	TOTALS	\$ 422,053.00	\$ 492,907.00	\$ 70,854.00

SCHOOL RESOURCE

G/L Account	Description	24/25 BUDGET	25/26 PROPOSED	CHANGE
001-521-012-00-10	SRO SALARY (24-25 should have been \$910k)	\$ 845,714.00	\$ 1,054,238.00	\$ 208,524.00
001-521-013-00-10	SRO PART TIME	\$ 77,549.00	\$ 77,549.00	\$ -
001-521-014-00-10	SRO OVERTIME	\$ 71,500.00	\$ 90,000.00	\$ 18,500.00
001-521-015-00-10	SRO INCENTIVE	\$ 7,680.00	\$ 9,360.00	\$ 1,680.00
001-521-021-00-10	SRO FICA (24-25 should have been \$76k)	\$ 71,282.00	\$ 93,596.00	\$ 22,314.00
001-521-022-00-10	SRO RETIREMENT(24-25 should have been \$282k)	\$ 269,697.00	\$ 357,970.00	\$ 88,273.00
001-521-023-00-10	SRO HEALTH INS (24-25 should have been \$116k)	\$ 114,748.00	\$ 131,314.00	\$ 16,566.00
001-521-023-01-10	SRO LIFE INS	\$ 528.00	\$ 528.00	\$ -
001-521-024-00-10	SRO WORKMANS COMP	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-031-00-10	SRO PROFESSIONAL SERVICES	\$ -	\$ -	\$ -
001-521-040-01-10	SRO TRAVEL & PER DIEM	\$ 1,000.00	\$ 1,000.00	\$ -
001-521-040-03-10	SRO TRAINING	\$ 2,000.00	\$ 2,000.00	\$ -
001-521-046-01-10	SRO VEHICLE MAINT	\$ 10,000.00	\$ 10,000.00	\$ -
001-521-052-01-10	SRO MOTOR FUEL	\$ 20,000.00	\$ 20,000.00	\$ -
001-521-052-04-10	SRO UNIFORMS & ACCESSORIES	\$ 2,200.00	\$ 2,200.00	\$ -
001-521-052-05-10	SRO OPERATING SUPPLIES & SCHOOL SECUIRTY	\$ -	\$ -	\$ -
001-521-052-06-10	SRO SHOE ALLOWANCE	\$ 1,700.00	\$ 1,700.00	\$ -
001-521-064-00-10	SRO EQUIPMENT OVER \$1000	\$ -	\$ -	\$ -
		\$ 1,515,598.00	\$ 1,871,455.00	\$ 355,857.00

CIVIL

G/L Account	Description	24/25 BUDGET	25/26 PROPOSED	CHANGE
001-711-012-00-00	CIVIL SALARY	\$ 601,077.00	\$ 695,324.00	\$ 94,247.00
001-711-012-00-22	REGULAR SALARIES FDLE AWARD - CIVIL	\$ -	\$ -	\$ -
001-711-013-00-00	CIVIL PARTTIME	\$ 25,750.00	\$ 36,217.00	\$ 10,467.00
001-711-014-00-00	CIVIL OVERTIME	\$ 2,060.00	\$ 5,000.00	\$ 2,940.00
001-711-015-00-00	CIVIL INCENTIVE	\$ 3,893.00	\$ 3,780.00	\$ (113.00)
001-711-021-00-00	CIVIL FICA	\$ 48,000.00	\$ 56,626.00	\$ 8,626.00
001-711-021-00-22	CIVIL FICA TAXES - FISCALLY CONSTRAINED	\$ -	\$ -	\$ -
001-711-022-00-00	CIVIL RETIREMENT	\$ 194,765.00	\$ 246,226.00	\$ 51,461.00
001-711-022-00-22	CIVIL RETIREMENT-FISCALLY CONSTRAINED	\$ -	\$ -	\$ -
001-711-023-00-00	CIVIL INS	\$ 104,692.00	\$ 104,692.00	\$ -
001-711-023-01-00	CIVIL LIFE INS	\$ 461.00	\$ 461.00	\$ -
001-711-040-03-00	CIVIL TRAINING	\$ 10,000.00	\$ 10,000.00	\$ -
		\$ 990,698.00	\$ 1,158,326.00	\$ 167,628.00

911

G/L Account	Description	24-25	PROPOSED	CHANGE
	PERSONNEL			
001-911-012-00-00	REGULAR SALARIES	\$ 95,563.00	\$ 101,368.00	\$ 5,805.00
001-911-012-00-01	REGULAR SALARY - WEST	\$ -	\$ -	\$ -
001-911-014-00-00	OVERTIME - 911	\$ 1,061.00	\$ 1,061.00	\$ -
001-911-017-00-00	C-TRAVEL	\$ -	\$ -	\$ -
001-911-021-00-00	FICA TAXES - 911	\$ 7,311.00	\$ 7,836.00	\$ 525.00
001-911-021-00-05	FICA-WEST	\$ -	\$ -	\$ -
001-911-022-00-00	RETIREMENT - 911	\$ 12,968.00	\$ 14,365.00	\$ 1,397.00
001-911-022-00-05	RETIREMENT - WEST	\$ -	\$ -	\$ -
001-911-023-00-00	HEALTH INSURANCE - 911	\$ 26,228.00	\$ 26,228.00	\$ -
001-911-023-01-00	LIFE INSURANCE - 911	\$ -	\$ -	\$ -
001-911-024-00-00	WORKERS COMPENSATION	\$ 3,800.00	\$ 3,800.00	\$ -
		\$ 146,931.00	\$ 154,658.00	
	OPERATING			
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	\$ 65,300.00	\$ 65,300.00	\$ -
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	\$ 500.00	\$ 500.00	\$ -
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	\$ 427.00	\$ 427.00	\$ -
		\$ 69,727.00	\$ 69,727.00	
	CAPITAL OUTLAY			
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	\$ -	\$ -	\$ -
		\$ 12,000.00	\$ 12,000.00	
	TOTALS	\$ 228,658.00	\$ 236,385.00	\$ 7,727.00

DISPATCH

G/L Account	Description	24-25	PROPOSED	CHANGE
	PERSONNEL			
001-529-011-00-00	SHERIFF SALARY	\$ 57,004.00	\$ 68,363.00	\$ 11,359.00
001-529-011-01-00	UNDERSHERIFF SALARY	\$ 43,465.00	\$ 51,495.00	\$ 8,030.00
001-529-011-02-00	COLONEL SALARY	\$ 40,696.00	\$ 70,916.00	\$ 30,220.00
001-529-012-00-00	REGULAR SALARIES	\$ 1,032,036.00	\$ 1,098,144.00	\$ 66,108.00
001-529-012-00-04	IT SPECIALIST - MORGAN	\$ 21,225.00	\$ -	\$ (21,225.00)
001-529-012-00-05	911 DIRECTOR	\$ 28,840.00	\$ 28,840.00	\$ -
001-529-012-00-06	MAINTENANCE SALARIES	\$ 58,279.00		\$ (58,279.00)
001-529-012-00-07	FORENSIC SPECIALIST	\$ -	\$ -	\$ -
001-529-013-00-00	PART TIME SALARIES	\$ 63,231.00	\$ 63,231.00	\$ -
001-529-014-00-00	OVERTIME SALARIES	\$ 51,500.00	\$ 70,000.00	\$ 18,500.00
001-529-015-00-04	IT INCENTIVE - MORGAN	\$ 160.00		\$ (160.00)
001-529-015-01-00	COMMAND STAFF INCENTIVE	\$ 1,280.00	\$ 1,280.00	\$ -
001-529-017-00-00	"C" TRAVEL	\$ 125.00	\$ 125.00	\$ -
001-529-021-00-00	FICA TAXES	\$ 93,810.00	\$ 107,982.00	\$ 14,172.00
001-529-021-00-04	IT FICA - MORGAN	\$ 1,624.00		\$ (1,624.00)
001-529-021-00-05	IT FICA - WEST	\$ -	\$ -	\$ -
001-529-021-00-06	MAINTENANCE FICA	\$ 4,459.00		\$ (4,459.00)
001-529-021-00-07	FORENSIC FICA	\$ -	\$ -	\$ -
001-529-022-00-00	RETIREMENT	\$ 178,607.00	\$ 224,066.00	\$ 45,459.00
001-529-022-00-04	IT RETIREMENT - MORGAN	\$ 4,485.00		\$ (4,485.00)
001-529-022-00-05	IT RETIREMENT - WEST	\$ -	\$ -	\$ -
001-529-022-00-06	MAINTENANCE RETIREMENT	\$ 16,608.00	\$ -	\$ (16,608.00)
001-529-022-00-07	FORENSIC RETIREMENT	\$ -	\$ -	\$ -
001-529-023-00-00	HEALTH INSURANCE	\$ 245,273.00	\$ 245,273.00	\$ -
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	\$ 5,160.00	\$ 5,160.00	\$ -
001-529-024-00-00	WORKER'S COMPENSATION	\$ 45,039.00	\$ 45,039.00	\$ -
		\$ 1,992,906.00	\$ 2,079,914.00	
	OPERATING			
001-529-034-00-00	OTHER CONTRACTURAL SERVICES*	\$ 50,000.00	\$ 80,000.00	\$ 30,000.00
001-529-040-01-00	TRAVEL & PER DIEM	\$ 1,000.00	\$ 1,000.00	\$ -
001-529-040-03-00	TRAINING	\$ 10,000.00	\$ 10,000.00	\$ -
001-529-041-00-00	COMMUNICATIONS	\$ 15,000.00	\$ 15,000.00	\$ -
001-529-042-00-00	POSTAGE	\$ 2,500.00	\$ 2,500.00	\$ -
001-529-043-00-00	UTILITIES	\$ 25,000.00	\$ 25,000.00	\$ -
001-529-045-00-00	INSURANCE & OTHER BONDS	\$ 16,500.00	\$ 16,500.00	\$ -
001-529-046-02-00	REPAIR & MAINT, EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ -
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	\$ 3,000.00	\$ 3,000.00	\$ -
001-529-052-01-00	CLEANING SUPPLIES	\$ -	\$ -	\$ -
001-529-052-04-00	UNIFORM & ACCESSORIES	\$ 2,500.00	\$ 2,500.00	\$ -
001-529-052-09-00	OTHER OPERATING SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -
001-529-054-00-00	MEMBERSHIPS & DUES	\$ 1,500.00	\$ 1,500.00	\$ -
		\$ 134,000.00	\$ 164,000.00	
	CAPITAL OUTLAY			
001-529-064-00-00	EQUIPMENT OVER \$1000	\$ -	\$ -	\$ -
001-529-064-01-00	EQUIPMENT UNDER \$1000	\$ 3,000.00	\$ 3,000.00	\$ -
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	\$ 9,000.00	\$ 9,000.00	\$ -
		\$ 17,000.00	\$ 17,000.00	
	TOTALS	\$ 2,143,906.00	\$ 2,260,914.00	\$ 117,008.00