

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 17, 2024

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 2024/2025. 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	Personnel	\$ 7,277,707.00
	Operating Expenses	\$ 1,547,000.00
	Capital Outlay	\$ 147,000.00
	School Resource	\$ 1,515,598.00
	<u>Total</u>	<u>\$ 10,487,305.00</u>
001-711	Personnel	\$ 990,698.00
	<u>Total</u>	<u>\$ 990,698.00</u>
001-523	Personnel	\$ 5,509,756.00
	Operating Expenses	\$ 1,476,300.00
	Capital Outlay	\$ 88,000.00
	<u>Total</u>	<u>\$ 7,074,056.00</u>
001-525	Personnel	\$ 401,853.00
	Operating Expenses	\$ 19,700.00
	Capital Outlay	\$ 500.00
	<u>Total</u>	<u>\$ 422,053.00</u>
001-529	Personnel	\$ 1,992,906.00
	Operating Expenses	\$ 134,000.00
	Capital Outlay	\$ 17,000.00
	<u>Total</u>	<u>\$ 2,143,906.00</u>
001-911	Personnel	\$ 146,931.00
	Operating Expenses	\$ 69,727.00
	Capital Outlay	\$ 12,000.00
	<u>Total</u>	<u>\$ 228,658.00</u>

**Grand Total \$ 21,346,676.00**

The Sheriff's Office anticipates a rollover of existing unspent capital funds of \$1850.00 at 9/30/24. We would like to request the same level of additional minimum recurring allotment of \$400,000 for FY 2024-25 as was approved on 6/22/21 for FY 2023, and this amount would be added to our year-end rollover funds to arrive at FY 2024-25's total available capital funding. We understand that, once Final FY 2024 balances are known, the Board's Finance & Budget Office will "true-up" the anticipated rollover to either add or subtract funds to arrive at actual rollover per the Board's Budget Policy Resolution 2017-015, Section VI. We understand that the BOCC cannot reallocate or re-appropriate capital funds, including but not limited to excess rollover, previously allocated to our office, except as requested by the Sheriff (FS 30.49(8)), (FS 129.01(2)(e)2)."

Sincerely,

Robert B. McCallum, Jr.  
Sheriff

LEVY COUNTY SHERIFF'S OFFICE FY 2024/2025

LAW ENFORCEMENT

PERSONNEL SERVICES

23-24

24-25

SHERIFF SALARY	\$	55,344	\$	1,660	\$	57,004
UNDERSHERIFF SALARY	\$	42,199	\$	1,266	\$	43,465
COLONEL SALARY	\$	39,511	\$	1,185	\$	40,696
REGULAR SALARIES	\$	3,626,812	\$	108,804	\$	3,735,616
MAINTENANCE SALARIES	\$	56,702	\$	1,701	\$	58,403
FDLE LESA AWARD SALARIES	\$	112,000	\$	-	\$	112,000
IT SPECIALIST SALARY- MORGAN	\$	20,607	\$	618	\$	21,225
WATCH COMMANDER SALARY	\$	86,394	\$	2,592	\$	88,986
OVERTIME DTF	\$	46,200	\$	1,386	\$	47,586
OVERTIME-PATROL	\$	169,200	\$	5,076	\$	174,276
OVERTIME-INVESTIGATIONS	\$	76,800	\$	2,304	\$	79,104
OVERTIME - TRAINING - PATROL	\$	-	\$	40,000	\$	40,000
OVERTIME - TRAINING - CID/DTF/CSI	\$	-	\$	10,000	\$	10,000
OVERTIME - TRAINING - ADMIN	\$	-	\$	5,000	\$	5,000
OVERTIME - ADMINISTRATION	\$	-	\$	5,000	\$	5,000
INCENTIVE PAY	\$	24,120	\$	724	\$	24,844
WATCH COMMANDER INCENTIVE	\$	720	\$	22	\$	742
COMMAND STAFF INCENTIVE	\$	1,280	\$	38	\$	1,318
IT SPECIALIST INCENTIVE - MORGAN	\$	160	\$	5	\$	165
CLOTHING ALLOWANCE	\$	6,500	\$	195	\$	6,695
FICA TAXES	\$	344,812	\$	10,344	\$	355,156
MAINTENANCE FICA	\$	4,338	\$	130	\$	4,468
FDLE LESA AWARD FICA	\$	8,492	\$	-	\$	8,492
IT SPECIALIST FICA - MORGAN	\$	1,787	\$	54	\$	1,841
WATCH COMMANDER FICA	\$	7,754	\$	233	\$	7,987
RETIREMENT	\$	1,254,807	\$	37,644	\$	1,292,451
MAINTENANCE RETIREMENT	\$	16,163	\$	-	\$	16,163
FDLE LESA AWARD RETIREMENT	\$	36,870	\$	1,106	\$	37,977
IT SPECIALTIST RETIREMENT - MORGAN	\$	4,936	\$	148	\$	5,084
WATCH COMMANDER RETIREMENT	\$	31,460	\$	944	\$	32,404
HEALTH INSURANCE	\$	666,651	\$	82,998	\$	749,649
LIFE INSURANCE	\$	5,160	\$	-	\$	5,160
WORKMAN'S COMP	\$	201,750	\$	-	\$	201,750
UNEMPLOYMENT	\$	7,000	\$	-	\$	7,000
<b>SUB TOTAL</b>	<b>\$</b>	<b>6,956,529</b>	<b>\$</b>	<b>321,177</b>	<b>\$</b>	<b>7,277,707</b>

OPERATING EXPENSES

PROFESSIONAL SERVICES	\$	55,000	\$	20,000	\$	75,000
OTHER CONTRACTUAL SERVICES	\$	150,000	\$	40,000	\$	190,000
INVESTIGATIONS	\$	2,000	\$	-	\$	2,000
TRAVEL & PER DIEM	\$	18,000	\$	2,000	\$	20,000
TRAINING COST (NO OVERTIME)- PATROL	\$	60,000	\$	(50,000)	\$	10,000
TRAINING COST (NO OVERTIME) - CID/DTF/CSI	\$	20,000	\$	(10,000)	\$	10,000
TRAINING - ADMIN	\$	3,500	\$	-	\$	3,500
TRAINING - SPECIAL TEAMS	\$	10,000	\$	-	\$	10,000
COMMUNICATIONS	\$	100,000	\$	-	\$	100,000
POSTAGE	\$	5,000	\$	-	\$	5,000
UTILITIES	\$	70,000	\$	10,000	\$	80,000
INSURANCE & OTHER BONDS	\$	225,000	\$	10,000	\$	235,000
VEHICLE ACCESSORIES	\$	20,000	\$	-	\$	20,000
AUTO REPAIR & MAINTENANCE	\$	95,000	\$	15,000	\$	110,000
EQUIPMENT REPAIR & MAINTENANCE	\$	25,000	\$	15,000	\$	40,000
RADIO REPAIR & MAINTENANCE	\$	25,000	\$	-	\$	25,000
BUILDING REPAIR & MAINTENANCE	\$	5,000	\$	10,000	\$	15,000
PRINTING AND BINDING	\$	2,500	\$	-	\$	2,500
OTHER CHARGES & OBLIGATIONS	\$	15,000	\$	10,000	\$	25,000
TAGS & TITLES	\$	1,500	\$	1,500	\$	3,000
OFFICE SUPPLIES	\$	10,000	\$	10,000	\$	20,000
MOTOR FUELS & LUBRICANTS	\$	360,000	\$	25,000	\$	385,000
TIRES	\$	28,000	\$	15,000	\$	43,000
UNIFORMS & ACCESSORIES	\$	48,000	\$	2,000	\$	50,000
BULLETT PROOF VEST	\$	10,000	\$	-	\$	10,000
OPERATING SUPPLIES	\$	20,000	\$	-	\$	20,000
SHOE ALLOWANCE	\$	7,000	\$	3,000	\$	10,000
BATTERIES	\$	5,000	\$	-	\$	5,000
K-9 MEDICAL	\$	5,000	\$	-	\$	5,000
CLEANING SUPPLIES	\$	10,000	\$	2,500	\$	12,500
PUBLICATIONS, DUES & MEMBERSHIPS	\$	5,500	\$	-	\$	5,500
<b>SUB TOTAL</b>	<b>\$</b>	<b>1,416,000</b>	<b>\$</b>	<b>131,000</b>	<b>\$</b>	<b>1,547,000</b>

CAPITAL OUTLAY

23-24

24-25

COMPUTER EQUIPMENT	\$	40,000	\$	15,000	\$	55,000
RADIO EQUIPMENT	\$	20,000	\$	-	\$	20,000
EQUIPMENT OVER \$1000	\$	8,000	\$	4,000	\$	12,000
EQUIPMENT UNDER \$1000	\$	20,000	\$	5,000	\$	25,000
EQUIPMENT 2500+	\$	20,000	\$	5,000	\$	25,000
BUILDING AND SHEDS	\$	10,000	\$	-	\$	10,000
<b>SUB TOTAL</b>	<b>\$</b>	<b>118,000</b>	<b>\$</b>	<b>29,000</b>	<b>\$</b>	<b>147,000</b>

TOTAL

\$ 8,490,529 \$ 481,177 \$ 8,971,707

**SCHOOL RESOURCE**

SRO SALARIES	\$	821,082	\$	24,632	\$	845,714
SRO PART TIME	\$	75,290	\$	2,259	\$	77,549
SRO OVERTIME	\$	51,500	\$	20,000	\$	71,500
SRO INCENTIVE	\$	7,680	\$	-	\$	7,680
SRO FICA	\$	69,206	\$	2,076	\$	71,282
SRO RETIREMENT	\$	261,842	\$	7,855	\$	269,697
SRO HEALTH INSURANCE	\$	102,044	\$	12,704	\$	114,748
SRO LIFE INSURANCE	\$	527	\$	-	\$	527
SRO WORKMANS COMPENSATION	\$	20,000	\$	-	\$	20,000
SRO TRAVEL AND PER DIEM	\$	1,000	\$	-	\$	1,000
SRO TRAINING	\$	2,000	\$	-	\$	2,000
SRO VEHICLE MAINTENANCE	\$	10,000	\$	-	\$	10,000
SRO MOTOR FUEL	\$	20,000	\$	-	\$	20,000
SRO UNIFORMS & ACCESSORIES	\$	2,200	\$	-	\$	2,200
SRO SHOE ALLOWANCE	\$	1,700	\$	-	\$	1,700
<b>TOTAL</b>	<b>\$</b>	<b>1,446,071</b>	<b>\$</b>	<b>69,527</b>	<b>\$</b>	<b>1,515,598</b>
<b>TOTAL</b>	<b>\$</b>	<b>9,936,600</b>	<b>\$</b>	<b>550,705</b>	<b>\$</b>	<b>10,487,305</b>

<b>CIVIL DIVISION</b>	<u>23-24</u>		<u>24-25</u>	
CIVIL DIVISION SALARIES	\$ 583,570	\$ 17,507	\$ 601,077	
CIVIL OVERTIME	\$ 2,000	\$ 60	\$ 2,060	
PART-TIME SALARIES - CIVIL	\$ 25,000	\$ 750	\$ 25,750	
CIVIL INCENTIVE	\$ 3,780	\$ 113	\$ 3,893	
CIVIL FICA	\$ 46,602	\$ 1,398	\$ 48,000	
CIVIL RETIREMENT	\$ 189,092	\$ 5,673	\$ 194,765	
CIVIL HEALTH INSURANCE	\$ 93,101	\$ 11,591	\$ 104,692	
CIVIL LIFE INSURANCE	\$ 461	\$ -	\$ 461	
CIVIL TRAINING	\$ 10,000	\$ -	\$ 10,000	
<b>TOTAL</b>	<b>\$ 953,606</b>	<b>\$ 37,092</b>	<b>\$ 990,698</b>	

**CORRECTIONS****PERSONNEL SERVICES**

	<u>23-24</u>		<u>24-25</u>
SHERIFF SALARY	\$ 55,344	\$ 1,660	\$ 57,004
UNDERSHERIFF SALARY	\$ 42,199	\$ 1,266	\$ 43,465
COLONEL SALARY	\$ 39,511	\$ 1,185	\$ 40,696
REGULAR SALARIES	\$ 2,942,757	\$ 88,283	\$ 3,031,040
CANTEEN SPECIALIST	\$ 53,845	\$ 1,615	\$ 55,460
MAINTENANCE SALARIES	\$ 56,701	\$ 1,701	\$ 58,402
FDLE LESA AWARD SALARIES	\$ 73,000	\$ -	\$ 73,000
IT SPECIALIST SALARY- MORGAN	\$ 20,607	\$ 618	\$ 21,225
OVERTIME	\$ 110,000	\$ 3,300	\$ 113,300
INCENTIVE PAY	\$ 14,880	\$ -	\$ 14,880
COMMAND STAFF INCENTIVE	\$ 1,280	\$ -	\$ 1,280
IT SPECIALIST INCENTIVE - MORGAN	\$ 160	\$ -	\$ 160
CLOTHING ALLOWANCE	\$ 1,500	\$ -	\$ 1,500
C TRAVEL	\$ 500	\$ -	\$ 500
FICA TAXES	\$ 233,579	\$ 7,007	\$ 240,586
CANTEEN FICA	\$ 4,473	\$ 134	\$ 4,607
MAINTENANCE FICA	\$ 4,338	\$ 130	\$ 4,468
FDLE LESA AWARD FICA	\$ 5,508	\$ 165	\$ 5,673
IT SPECIALIST FICA - MORGAN	\$ 1,576	\$ 47	\$ 1,623
RETIREMENT	\$ 929,573	\$ 27,887	\$ 957,461
CANTEEN RETIREMENT	\$ 17,591	\$ 528	\$ 18,119
MAINTENANCE RETIREMENT	\$ 16,162	\$ 485	\$ 16,647
FDLE LESA AWARD RETIREMENT	\$ 24,130	\$ -	\$ 24,130
IT SPECIALTIST RETIREMENT - MORGAN	\$ 4,354	\$ 131	\$ 4,485
HEALTH INSURANCE	\$ 517,371	\$ 64,413	\$ 581,784
LIFE INSURANCE	\$ 5,160	\$ -	\$ 5,160
WORKMAN'S COMPENSATION	\$ 125,601	\$ -	\$ 125,601
UNEMPLOYMENT	\$ 7,500	\$ -	\$ 7,500
<b>SUB TOTAL</b>	<b>\$ 5,309,200</b>	<b>\$ 200,556</b>	<b>\$ 5,509,756</b>

**OPERATING EXPENSES**

PROFESSIONAL SERVICES MED/HOSPITAL	\$ 425,000	\$ -	\$ 425,000
CONTRACTURAL SERVICES	\$ 160,000	\$ 10,000	\$ 170,000
TRAVEL & PER DIEM	\$ 2,000	\$ -	\$ 2,000
TRAINING	\$ 15,000	\$ -	\$ 15,000
COMMUNICATIONS	\$ 40,000	\$ -	\$ 40,000
UTILITIES	\$ 124,120	\$ 1,880	\$ 126,000
INSURANCE & OTHER BONDS	\$ 70,000	\$ 20,000	\$ 90,000
REPAIR & MAINTENANCE-BLDG'S/GROUNDS	\$ 55,000	\$ 10,000	\$ 65,000
REPAIR & MAINTENANCE-EQUIPMENT	\$ 50,000	\$ 15,000	\$ 65,000
AUTO REPAIR & MAINT	\$ 5,000	\$ 5,000	\$ 10,000
RADIO REPAIR & MAINT	\$ 4,000	\$ -	\$ 4,000
PRINTING & BINDING	\$ 1,000	\$ -	\$ 1,000
OTHER CURRENT CHARGES	\$ 1,500	\$ 1,500	\$ 3,000
OFFICE SUPPLIES	\$ 8,000	\$ 2,000	\$ 10,000
MEDICAL SUPPLIES	\$ 55,000	\$ -	\$ 55,000
CLEANING SUPPLIES	\$ 40,000	\$ -	\$ 40,000
SHOE ALLOWANCE	\$ 5,800	\$ -	\$ 5,800
UNIFORMS & ACCESSORIES	\$ 25,000	\$ -	\$ 25,000
UNIFORMS & ACCESSORIES/INMATES	\$ 10,000	\$ -	\$ 10,000
OTHER OPERATING SUPPLIES/INMATES	\$ 15,000	\$ -	\$ 15,000
MOTOR FUELS	\$ 35,000	\$ 5,000	\$ 40,000
FOOD SERVICE SUPPLIES	\$ 240,000	\$ 10,000	\$ 250,000
OTHER OPERATING SUPPLIES	\$ 1,000	\$ 5,000	\$ 6,000
BATTERIES	\$ 500	\$ -	\$ 500
PUBLICATIONS, DUES & MEMBERSHIPS	\$ 3,000	\$ -	\$ 3,000
<b>SUB TOTAL</b>	<b>\$ 1,390,920</b>	<b>\$ 85,380</b>	<b>\$ 1,476,300</b>

**CAPITAL OUTLAY**

EQUIPMENT UNDER \$1000	\$ 20,000	\$ -	\$ 20,000
EQUIPMENT OVER \$1000.	\$ 8,000	\$ -	\$ 8,000
EQUIPMENT 2500+	\$ 20,000	\$ -	\$ 20,000
COMPUTER EQUIPMENT	\$ 40,000	\$ -	\$ 40,000
<b>SUBTOTAL</b>	<b>\$ 88,000</b>	<b>\$ -</b>	<b>\$ 88,000</b>

<b>TOTAL</b>	<b>\$ 6,788,120</b>	<b>\$ 285,936</b>	<b>\$ 7,074,056</b>
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DISPATCH CENTER	<u>23-24</u>		<u>24-25</u>	
SHERIFF SALARY	\$ 55,344	\$ 1,660	\$ 57,004	
UNDERSHERIFF SALARY	\$ 42,199	\$ 1,266	\$ 43,465	
COLONEL SALARY	\$ 39,511	\$ 1,185	\$ 40,696	
REGULAR SALARIES	\$ 1,001,977	\$ 30,059	\$ 1,032,036	
MAINTENANCE SALARIES	\$ 56,582	\$ 1,697	\$ 58,279	
IT SPECIALIST SALARY- MORGAN	\$ 20,607	\$ 618	\$ 21,225	
911 DIRECTOR	\$ -	\$ 28,840	\$ 28,840	
PART TIME SALARIES	\$ 61,389	\$ 1,842	\$ 63,231	
OVERTIME SALARIES	\$ 50,000	\$ 1,500	\$ 51,500	
COMMAND STAFF INCENTIVE	\$ 1,280	\$ -	\$ 1,280	
IT SPECIALIST INCENTIVE - MORGAN	\$ 160	\$ -	\$ 160	
"C" TRAVEL	\$ 125	\$ -	\$ 125	
FICA TAXES	\$ 91,078	\$ 2,732	\$ 93,810	
MAINTENANCE FICA	\$ 4,329	\$ 130	\$ 4,459	
IT SPECIALIST FICA - MORGAN	\$ 1,576	\$ 47	\$ 1,623	
RETIREMENT	\$ 173,405	\$ 5,202	\$ 178,607	
MAINTENANCE RETIREMENT	\$ 16,124	\$ 484	\$ 16,608	
IT SPECIALTIST RETIREMENT - MORGAN	\$ 4,354	\$ 131	\$ 4,485	
HEALTH INSURANCE	\$ 218,117	\$ 27,156	\$ 245,273	
LIFE INSURANCE	\$ 5,160	\$ -	\$ 5,160	
WORKMAN'S COMPENSATION	\$ 45,039	\$ -	\$ 45,039	
<b>SUB TOTAL</b>	<b>\$ 1,888,356</b>	<b>\$ 104,550</b>	<b>\$ 1,992,906</b>	
<b>OPERATING EXPENSES</b>				
OTHER CONTRACTURAL SERVICES	\$ 50,000	\$ -	\$ 50,000	
TRAVEL & PER DIEM	\$ 1,000	\$ -	\$ 1,000	
TRAINING	\$ 10,000	\$ -	\$ 10,000	
COMMUNICATIONS	\$ 15,000	\$ -	\$ 15,000	
POSTAGE	\$ 2,500	\$ -	\$ 2,500	
INSURANCE BONDS	\$ 16,500	\$ -	\$ 16,500	
REPAIR & MAINTENANCE	\$ 4,000	\$ -	\$ 4,000	
OTHER CURRENT CHARGES	\$ 1,500	\$ -	\$ 1,500	
UNIFORMS & ASSCESSORIES	\$ 2,500	\$ -	\$ 2,500	
MEMBERSHIPS	\$ 1,500	\$ -	\$ 1,500	
OTHER OPERATING SUPPLIES	\$ 1,500	\$ -	\$ 1,500	
UTILITIES	\$ 25,000	\$ -	\$ 25,000	
OFFICE SUPPLIES	\$ 3,000	\$ -	\$ 3,000	
<b>SUB TOTAL</b>	<b>\$ 134,000</b>	<b>\$ -</b>	<b>\$ 134,000</b>	
<b>CAPITAL OUTLAY</b>				
COMPUTER EQUIPMENT	\$ 9,000	\$ -	\$ 9,000	
EQUIPMENT UNDER \$1000	\$ 3,000	\$ -	\$ 3,000	
EQUIPMENT 2500+	\$ 5,000	\$ -	\$ 5,000	
<b>SUB TOTAL</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	
<b>TOTAL</b>	<b>\$ 2,039,356</b>	<b>\$ 104,550</b>	<b>\$ 2,143,906</b>	

911 ADDRESSING	23-24		24-25	
<b>PERSONNEL SERVICES</b>				
REGULAR SALARIES	\$ 92,780	\$ 2,783	\$ 95,563	
OVERTIME	\$ 1,030	\$ 31	\$ 1,061	
FICA TAXES	\$ 7,098	\$ 213	\$ 7,311	
RETIREMENT	\$ 12,590	\$ 378	\$ 12,968	
HEALTH INSURANCE	\$ 23,324	\$ 2,904	\$ 26,228	
WORKMANS COMP	\$ 3,800	\$ -	\$ 3,800	
<b>SUB TOTAL</b>	<b>\$ 140,622</b>	<b>\$ 6,309</b>	<b>\$ 146,931</b>	
<b>OPERATING EXPENSES</b>				
TRAINING	\$ 2,000	\$ -	\$ 2,000	
TRAVEL & PER DIEM	\$ 500	\$ -	\$ 500	
PUBLICATIONS, DUES & MEMBERSHIPS	\$ 427	\$ -	\$ 427	
911 PHONE SERVICE	\$ 65,300	\$ -	\$ 65,300	
OFFICE SUPPLIES	\$ 500	\$ -	\$ 500	
UTILITIES	\$ 500	\$ -	\$ 500	
MAINTENANCE	\$ 500	\$ -	\$ 500	
<b>SUB TOTAL</b>	<b>\$ 69,727</b>	<b>\$ -</b>	<b>\$ 69,727</b>	
<b>CAPITAL OUTLAY</b>				
COMPUTER EQUIPMENT	\$ 8,000	\$ -	\$ 8,000	
EQUIPMENT UNDER \$1000	\$ 4,000	\$ -	\$ 4,000	
<b>SUB TOTAL</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	
<b>TOTAL</b>	<b>\$ 222,349</b>	<b>\$ 6,309</b>	<b>\$ 228,658</b>	

INGLIS	23-24		24-25	
<b>PERSONNEL SERVICES</b>				
REGULAR SALARIES	\$ 238,477	\$ 7,154	\$ 245,631	
OVERTIME SALARIES	\$ 13,000	\$ 390	\$ 13,390	
INCENTIVE PAY	\$ 1,560	\$ -	\$ 1,560	
FICA TAXES	\$ 18,546	\$ 556	\$ 19,102	
RETIREMENT	\$ 79,204	\$ 2,376	\$ 81,580	
HEALTH INSURANCE	\$ 30,164	\$ 3,755	\$ 33,919	
WORKMAN'S COMPENSATION	\$ 5,570	\$ -	\$ 5,570	
LIFE INSURANCE	\$ 500	\$ -	\$ 500	
UNEMPLOYMENT	\$ 600	\$ -	\$ 600	
<b>SUB TOTAL</b>	<b>\$ 387,621</b>	<b>\$ 14,232</b>	<b>\$ 401,853</b>	
<b>OPERATING EXPENSES</b>				
TRAINING	\$ 500	\$ -	\$ 500	
TRAVEL & PER DIEM	\$ 500	\$ -	\$ 500	
COMMUNICATIONS	\$ 500	\$ -	\$ 500	
INSURANCE AND OTHER BONDS	\$ 5,000	\$ -	\$ 5,000	
VEHICLE ACCESSORIES	\$ 500	\$ -	\$ 500	
AUTO REPAIR AND MAINTENANCE	\$ 500	\$ -	\$ 500	
RADIO REPAIR AND MAINTENANCE	\$ 500	\$ -	\$ 500	
COMPUTER REPAIR AND MAINTENANCE	\$ 250	\$ -	\$ 250	
TAGS AND TITLES	\$ 100	\$ -	\$ 100	
MOTOR FUELS	\$ 10,000	\$ -	\$ 10,000	
TIRES	\$ 250	\$ -	\$ 250	
UNIFORMS AND ACCESSORIES	\$ 500	\$ -	\$ 500	
OPERATING SUPPLIES	\$ 250	\$ -	\$ 250	
SHOE ALLOWANCE	\$ 300	\$ -	\$ 300	
BATTERIES	\$ 50	\$ -	\$ 50	
<b>SUB TOTAL</b>	<b>\$ 19,700</b>	<b>\$ -</b>	<b>\$ 19,700</b>	
<b>CAPITAL OUTLAY</b>				
EQUIPMENT UNDER \$1000	\$ 500	\$ -	\$ 500	
<b>SUB TOTAL</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	
<b>TOTAL</b>	<b>\$ 407,821</b>	<b>\$ 14,232</b>	<b>\$ 422,053</b>	
<b>GRAND TOTAL</b>	<b>\$ 20,347,852</b>	<b>\$ 998,824</b>	<b>\$ 21,346,676</b>	<b>5.00%</b>