

BREVARD COUNTY SHERIFF'S OFFICE

FY 2023 ADOPTED BUDGET



Sheriff Wayne Ivey

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Titusville, FL 32780
(321) 264-5201



SHERIFF WAYNE IVEY

BREVARD COUNTY SHERIFF'S OFFICE

June 1, 2022 (Submitted)
(October 1, 2022 Adopted)

The Honorable Kristine Zonka, Chair and
The Honorable Members of the Board of County Commissioners
2725 Judge Fran Jamieson Way
Viera, FL 32940

Chair Zonka and Commissioners Pritchett, Smith and Tobia:

I respectfully submit the Brevard County Sheriff's Office proposed budget for Fiscal Year 2023 for your consideration. As required by Florida Statute § 30.49 (2)(a), I hereby certify that the proposed expenditures for FY 23 are reasonable and necessary for the safe and efficient operation of the Brevard County Sheriff's Office, and represent the funding required for the upcoming fiscal year to carry out the powers, duties and operations vested by my constitutional office. The budget was developed with an emphasis on the effective delivery of core services during these continued unprecedented times to protect the citizens and visitors of Brevard County.

Thanks to the hard work and dedication of the men and women of the Sheriff's Office, I am proud to share that the crime rate in Brevard County is the lowest in (UCR recorded) history. Crimes that affect our quality of life dropped in unincorporated Brevard County by nearly 13% in 2021, and over 51% since 2012 in unincorporated Brevard County and the areas the Sheriff's Office is contracted to support. This would not have been possible without the continued support of our citizens and the Board of County Commissioners.

We are facing rapidly changing and unpredictable times as a result of the enduring COVID-19 pandemic and the increased financial burden caused by record high inflation, producer price, consumer price and wholesale price increases in FY 22. Adaptability and flexibility are the guiding principles in preparing this budget. Despite the uncertainty caused by increasing inflation rates, my top priorities remain clear. The proposed budget follows the guidelines relating to the safety and well-being of our citizens and focuses on the recruitment and retention of qualified personnel, a critical necessity to ensure the capability to keep our citizens safe and secure.

The budgeted appropriations for the Sheriff's Office represent an overall increase of approximately 4% excluding the Public Safety Fund as compared to FY 22. The increase is both directly and significantly impacted by mandated increases in operational costs, health insurance and the Florida Retirement System rates.

In FY 21, the BOCC allocated \$21,127,417 towards the Public Safety Fund. These funds continue to be used to address our Agency's critical capital needs which have been historically fiscally neglected. In order to remain within the County's "Charter 2.9.3.1 Limitations on growth in *ad valorem* tax revenues," for the second consecutive year, the Sheriff's Office will negate all capital requests in the FY 23 budget which will, and can only be addressed with Public Safety Funds. Additionally, the Sheriff's Office continues to be significantly below the Board's Comprehensive Plan which mandates two deputies per 1,000 citizens.

Due to the forced elimination of FTE's in FY 22, in addition to the continued inability to increase sworn positions in compliance with the Board's Comprehensive Plan, all while our County's population continues to exceed growth estimates, the need for and the ability to recruit employees and retain personnel cannot be understated.

The growing costs of services and operations, coupled with the revenue generation constraints of the revenue charter provision, will continue to force the elimination of significant essential services and resources in FY 24 and beyond. This will negatively impact our ability to provide the current level of support to the citizens of Brevard County.

This proposed budget reflects our investment and commitment to providing efficient and responsible service to the County and our citizens. As partners in our primary mission to protect our community, I look forward to working closely with you on our budget.

As required by Florida Statute § 30.49(2)(a), I submit to you the budget request for the operation of the Sheriff's Office of Brevard County, Florida, for the fiscal year beginning October 1, 2022, and ending September 30, 2023. These expenditures are necessary for the proper operation of the Brevard County Sheriff's Office.

Program Level Expenses	FY 2023 Budget	FY 2022 Budget	Change	Percentage
General Fund - Law Enforcement	\$ 52,566,386	\$ 50,636,443	\$ 1,929,943	3.81%
MSTU - Law Enforcement	28,459,400	28,255,554	203,846	0.72%
Jail	51,435,731	48,673,532	2,762,199	5.67%
Court	7,363,522	6,912,309	451,213	6.53%
Animal Services	4,398,897	4,180,148	218,749	5.23%
Contracted Services	10,932,670	9,958,813	973,857	9.78%
Agency Budget	\$ 155,156,606	\$ 148,616,799	\$ 6,539,807	4.40%
Public Safety Funding				
Balance Forward	11,507,335	11,507,335	-	0.00%
Total	\$ 166,663,941	\$ 160,124,134	\$ 6,539,807	4.08%

**It should be noted that although the Sheriff's Office Budget as depicted in the graph above reflects an overall FY 23 increase of 4.08%, these calculations include contractual services which result in reimbursements to the Sheriff's Office for providing such services to Brevard Public Schools, Canaveral Port Authority and City of Cape Canaveral. When the contractual reimbursements are deducted from the overall calculation, the actual Agency Budget increase and Board impact is 3.67%, as compared to FY 22.*

BREVARD COUNTY SHERIFF'S OFFICE

MISSION STATEMENT:

Building community and professional partnerships

Committed to excellence and integrity

Striving to reduce crime

Objective, fair and equal treatment for all

VALUES:

Citizens – We are committed to improving the quality of life of our citizens and the safety of the communities we serve.

Teamwork – Every member of the Brevard County Sheriff's Office is an important member of our team.

Professionalism – The members of the Sheriff's Office will receive superior training and competitive compensation in order to attract and retain the most professional members of our team.

Communication – All members of the Sheriff's Office are dedicated to open and efficient communications with all members of our team, the public that we serve, other organizations that serve our community, and the media.

Cooperation – The members of the Brevard County Sheriff's Office will cooperatively and enthusiastically work with the citizens we serve and with other public/private agencies.

Accountability – Members of the Brevard County Sheriff's Office will be responsive, accessible, and accountable.

Diversity – Brevard County is a community rich in cultural diversity. The Brevard County Sheriff's Office is committed to the fair, respectful, and dignified treatment of all persons.

FY 23 PROPOSED BUDGET HIGHLIGHTS

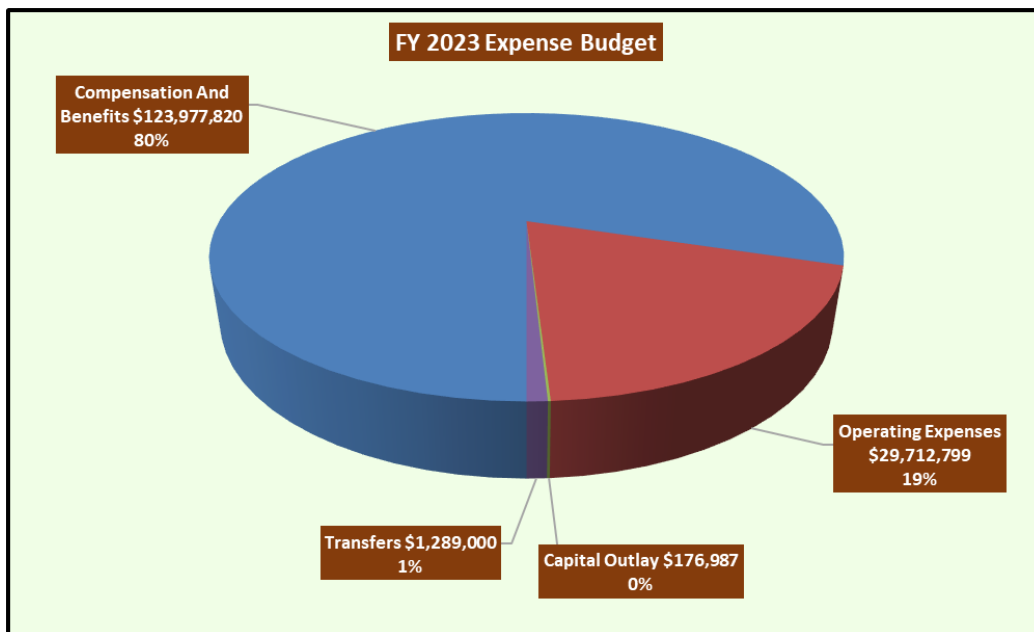
BCSO's total FY 23 proposed budget of approximately \$155 million includes Law Enforcement, Contract Services, County Jail, Court Operations, Animal Services, and MSTU.

By the Numbers

Key factors influencing the Budget:

- Increases in wages, healthcare, tax and fringe benefits due to contractual obligations, Florida Retirement System mandates, and other associated personnel costs.
- Significant increases to other operating costs which include equipment, fuel, and liability insurance costs.
- In order to stay within the Charter budget provisions, for the second consecutive year, there are no capital requests included in the budget.

The FY 23 proposed budget totals \$166,663,941, which includes \$11,507,335 from Public Safety Funds and \$12,970,685 from Contractual Services Reimbursements. *(For the purposes of this budget letter, Public Safety Funds will not be included for comparison purposes only.)* The FY 23 Certified Budget proposal of \$155,156,606 is as follows:



The Sheriff's Office is united with the Board in its objective to ensure continued fiscal sustainability. This budget is extremely challenging in regard to balancing the level of service that our citizens not only deserve, but expect with the revenue available to provide those services. The County's Charter provision cap section "2.9.3.1 Limitations on growth in *ad valorem* tax revenues" continues to create a difficult challenge at best for both the Board and Sheriff's Office in responding to the soaring increases in costs.

The challenges of FY 23 and contributors to inflation only underscore how higher prices have become inescapable for operations and will continue to impact FY 24 and beyond. As there are no reasonable expectations for an end to the accelerating inflation rate, producer price, consumer price and wholesale price increases, we will continue to face the uncertainty of our economy, such as operational resource supply, employment, tourism, local business development and real estate. Although unfunded mandates and operational resource demands continue to increase, funding to

support these impacts continues to decrease, which can only lead to further declines in critical resource capabilities throughout BCSO operations.

We recognize that the county budget will be impacted by substantially limited revenues with increased elimination consideration for community-based programs and critical services due to record setting inflation and operational cost increases. What is truly uncertain is the depth and duration of the economic response to the inflation pressures, and the associated mitigation strategies taken at the federal, state and local governmental levels. We, along with the Board, are challenged to make operational decisions amid this extended crisis and the resulting economic consequences in order to provide both effective and efficient levels of services required to protect our community and serve our citizens.

As your Sheriff, I have always believed that the only way to truly impact crime is to partner with our citizens and to provide them with vital crime prevention information before they become a victim, not after. By partnering together, we give our citizens and community every opportunity to protect themselves, their homes and their businesses so they don't become crime's next victim. This leads to stability and confidence that encourages continued investments and growth in our communities throughout the county.

FY 23 Budget Guidelines

The following are guiding principles used in the development of the Sheriff's Office proposed budget:

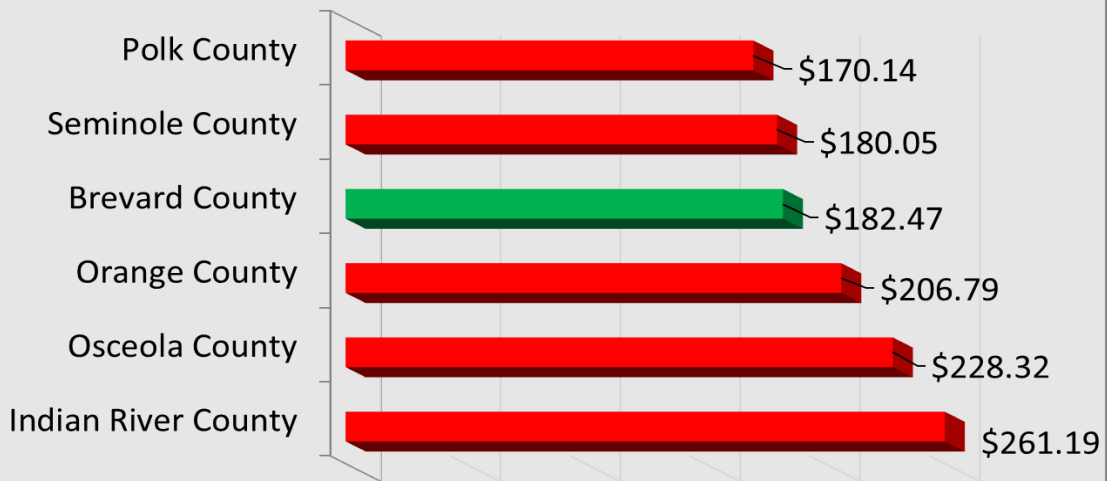
- As a service organization, employees are our most valuable asset, making it essential that we attract and retain quality personnel. The cost of recruitment, training, and retention are impacting. In order to remain competitive with surrounding law enforcement agencies and the private sector, there is a significant cost in personnel-related expenditures. This budget concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce.
- Ensuring employees are thoroughly recruited, vetted, trained, equipped and compensated is essential to attract and retain focus on the organizational mission. As the 10th most populous county in the state, the starting salary for a Brevard County Sheriff's Office deputy sheriff ranks 14th among the Sheriff's Offices in surrounding counties, local law enforcement agencies, and Brevard County teachers. The lower, non-competitive starting pay has created significant challenges in both recruitment and retention of highly qualified candidates. Since October 2019, 285 sworn positions within your Sheriff's Office have separated from the agency.
- Resources have been allocated and redirected to maintain the required and projected levels of service and to prioritize operational needs.
- Significant funding resources continue to be allocated towards operations, technology and cybersecurity awareness.
- The scheduled renewal and replacement of an aging vehicle fleet and vital operational equipment in a systematic manner based on life cycle restrictions ensures continuity of services to the public while minimizing down time and reducing maintenance, material and replacement costs.

Benchmark

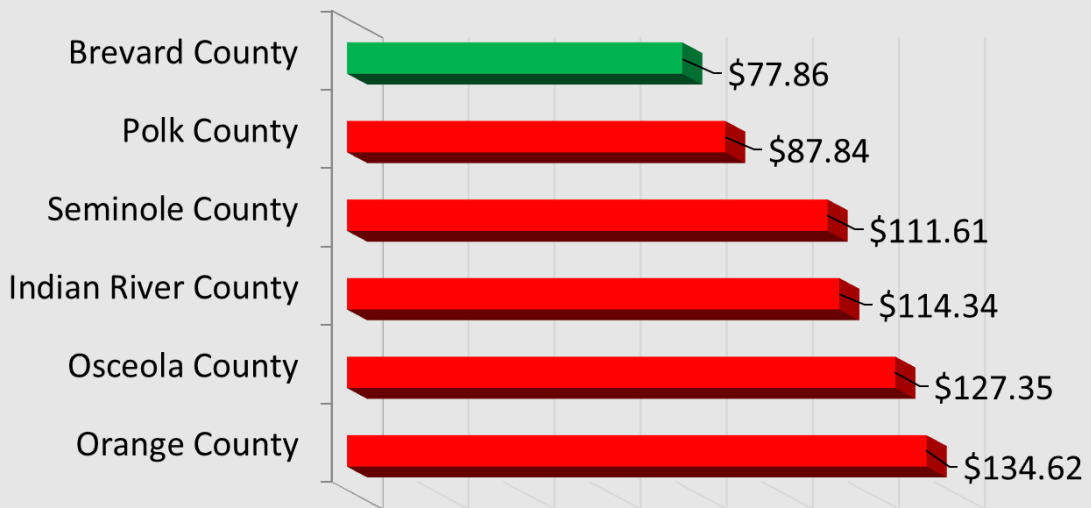
The Sheriff's Office continues to operate cost-effectively and Brevard's citizens pay much less for their Sheriff's services than citizens pay in other Florida counties. As sourced by the State of Florida Office of Economic & Demographic research, as of the most recent report, dated 09/30/2021, Brevard County currently ranks the 45th lowest funded of 66 counties in actual Public Safety Expenditures (Law Enforcement, Corrections, Fire Rescue and Emergency Medical Services) as a percentage of the county's overall expenditures. Additionally, Brevard County, as the 10th most populous county in the state, ranks as the 11th lowest funded of 66 Florida Counties in Law Enforcement Per Capita expenditures.

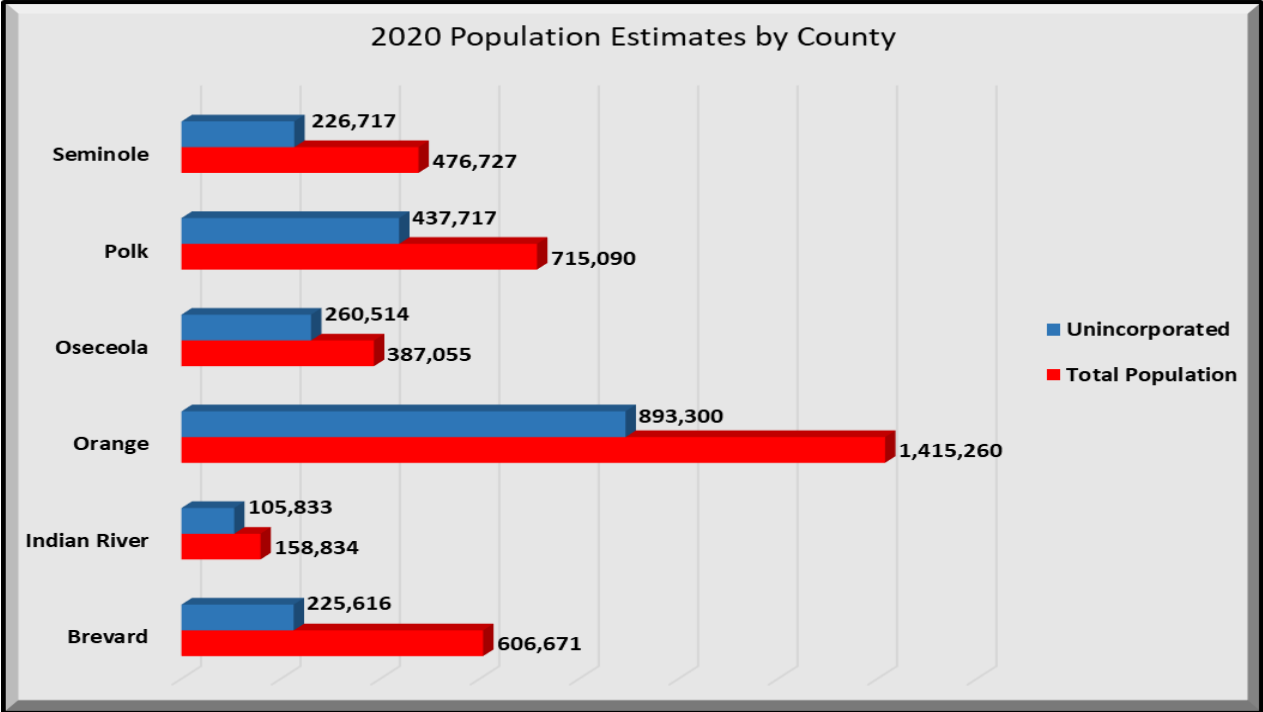
The following comparable graphs regarding Law Enforcement and Corrections costs best illustrate the cost effectiveness of the Brevard County Sheriff's Office:

FY 2022 LAW ENFORCEMENT BUDGET PER CAPITA



FY 2022 JAIL BUDGET PER CAPITA

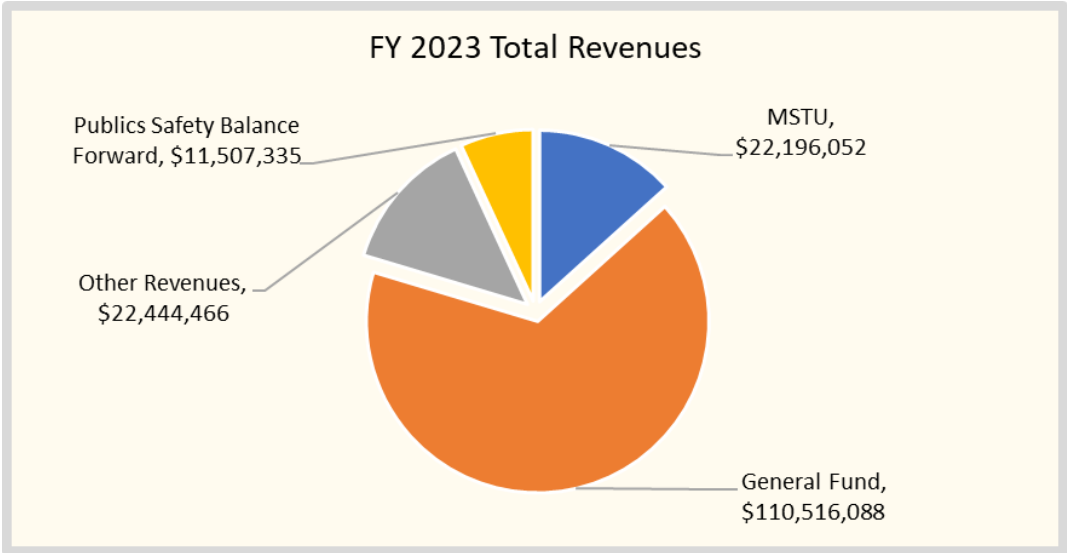




Revenues

The Sheriff’s Office relies on the Board’s ability to fund operations. In FY 22, the Sheriff’s Office was forced to eliminate 45.5 FTEs and cut all capital operating costs to stay within the County’s revenue charter provision. These positions remain frozen in the FY 23 budget.

General Fund and MSTU increased 7% in FY 23. This is due to significant increases in both mandated and contractual personnel costs.



Expenses

- The proposed FY 23 budget reflects a **3.30%** increase from the FY 22 budget. The General Fund transfer increases **\$7.7**million, or **7.50%**nd **\$1.5** million increase in MSTU, due primarily to the following Agency personnel cost increases:

Description	2023 Adopted	2022 Current	Percentage Change	Amount Above 3% CPI
Salaries	\$ 81,102,210	\$ 77,381,924	4.81%	\$ 1,398,828
Florida Retirement System	18,575,014	16,010,020	16.02%	\$ 2,084,693
Healthcare	16,240,949	15,051,147	7.91%	\$ 738,268
Payroll Taxes and Workers Comp	8,059,647	7,924,556	1.70%	\$ (102,646)
Total	\$ 123,977,820	\$ 116,367,647	6.54%	\$ 4,119,144

Operating Expenses

- Operating expenditures represent **19.09%** of the Sheriff's Office proposed budget, totaling **\$29,285,751**. Total expenditures increased **2.6%**, or **\$742,334**, over the current year. Each year the budget development process includes an extensive review of operations, considering both historical and current spending, as well as known future requirements. The Agency's operating costs continue to be reduced where feasible, as more efficient ways to do business are implemented; however, the decrease in this year's operating costs were surpassed by increased requirements in other areas, as indicated below:
- Record high cost of fuel necessary to support required 24/7 operations is a considerable strain on the budget, which caused a **45%** increase.
- County Jail Inmate Medical contract **13.48%** to **\$9,433,274**.
- Aviation insurance policy increased **84%** to **\$67,500**.
- Cybersecurity insurance policy increased **102%** to **\$61,000**.
- Ammunition costs increased **42.6%** to **\$250,000**.
- Repair and maintenance for vehicles increased **28%** to **\$741,000**.
- School Resource Officer Program unreimbursed costs **\$2,000,000**.

In 2018, the Florida Legislature presented, and the Governor signed, the Marjory Stoneman Douglas High School Public Safety Act to protect schools, students, and educational staff from active shooters and mass casualty threats. The statute mandates security at all publicly funded schools. The Sheriff's Office operated with 10 school resource deputies prior to the legislative act. The Sheriff's Office is currently operating with a sworn School Security component of 49 positions. The School reimbursement program funds a portion of the salaries and benefits with an unfunded FY 23 fiscal impact to the Sheriff's Office of approximately \$2,000,000 for salaries, benefits, vehicles and equipment to perform the critical services of protecting our children, teachers, staff, and facilities.

- Additional Services for Sex Offender and Sex Predator Registration, Animal Care Facility Inspection, and Rotation Wrecker Service **0%** to **100%** **\$700,000**.

County Ordinance revisions to amend Sec. 74-102 requires BCSO Sex Offender Registration and Tracking Unit to serve as the liaison between Brevard County and Municipal governments to serve as a registration and reporting

location for attending government meetings and ensuring additional methods of compliance with all provisions of the Ordinance.

County Ordinance revisions to amend Sec. 14-90 requires BCSO Animal Services to inspect animal care facilities within the county (formerly a responsibility of the Department of Health) to assure compliance with the provisions in the county code and Florida Statutes. BCSO will also assume Department of Health duties including conducting physical inspections of animal care facility applicants to ensure compliance with the provisions of the county code before a license is issued.

Additionally, proposals to amend Chapter 106 Wrecker and Towing Services are under County Staff consideration and review. In discussions with County Staff, it was stated that the financial impact to provide the compliance inspection and regulatory services for this respective ordinance amendment was projected at \$600,000.

As Board partners, and in the best interest of services for our citizens, these three ordinance amendments will provide direct operational and fiscal impacts to BCSO that are not currently recognized within BCSO FY 23 budget design.

- The Sheriff's Office has realized considerable increases in the cost of operations and have not received critically needed resources due to supply and delivery impacts related to product availability, manufacturing, and shipping.
- FY 22 has seen a profound increase in unbudgeted costs due to BCSO's recruiting and retention efforts. Recruiting costs include background, academy sponsorships, training and certification. These unbudgeted financial impacts are expected to exceed \$1.8 million in FY 22. Recruiting costs will continue to rise in FY 23 and beyond.
- There have been no budgeted increase requests for overtime. The Sheriff's Office is currently operating with over 100 personnel vacancies and with the increasing unbudgeted recruitment costs, combined with the overtime costs to avoid service impacts, the BCSO will be forced to consider a significant reduction in recruitment investments to ensure operational service levels are maintained. This will ultimately result in more vacancies as employees become exhausted and continue to seek employment elsewhere with higher employment incentives, salaries and benefits.
- Byrne Justice Assistance Grant (JAG). Historically, the JAG has partially funded the countywide Prisoner Transport program that transports arrestees from locations throughout the county to the Brevard County Jail. This effective program is designed to avoid the use of patrol deputies/officers from a delay in traveling across the county away from their respective assigned areas to respond to the Jail and booking process. This year's grant allocation is \$131,689, a \$13,898 decrease from the previous year's funding. The actual financial impact to the Sheriff's Office during FY 22 was \$405,559 for operations. FY 23 allocations have not been announced at this time.

Agency Program Changes

	FY 23 Adopted	FY22 Current		
Program Level Expenses	Budget	Budget	Change	Percentage
General Fund Law Enforcement	\$ 52,566,386	\$ 50,636,443	\$ 1,929,943	3.81%
MSTU Law Enforcement	28,459,400	28,255,554	203,846	0.72%
Contracted Services	10,932,670	9,958,813	973,857	9.78%
Animal Services	4,398,897	4,180,148	218,749	5.23%
Jail	51,435,731	48,673,532	2,762,199	5.67%
Court	7,363,522	6,912,309	451,213	6.53%
Agency Budget	155,156,606	148,616,799	6,539,807	
Public Safety Funding				
Balance Forward	11,507,335	11,507,335	-	0.00%
Total	<u>\$ 166,663,941</u>	<u>\$ 160,124,134</u>	<u>\$ 6,539,807</u>	<u>4.08%</u>

Capital and Operating Expenses

Description	2023 Adopted Budget	2022 Current Budget	Difference	Percentage
Salaries	\$ 81,102,210.00	\$77,381,924.00	\$ 3,720,286.00	4.81%
Florida Retirement System	18,575,014	16,010,020	\$ 2,564,994.00	16.02%
Healthcare and Benefits	16,240,949	15,051,147	\$ 1,189,802.00	7.91%
Other Benefits	8,059,647	7,924,556	\$ 135,091.00	1.70%
Jail Medical	9,345,432	9,055,832	\$ 289,600.00	3.20%
Fuel	3,381,054	2,344,141	\$ 1,036,913.00	44.23%
Insurance	2,762,417	2,601,064	\$ 161,353.00	6.20%
All Other Operating Expenses	9,697,259	10,037,235	\$ (339,976.00)	-3.39%
Contract Services	4,526,637	4,502,625	\$ 24,012.00	0.53%
Capital	176,987	2,423,255	\$ (2,246,268.00)	-92.70%
Transfers	1,289,000	1,285,000	\$ 4,000.00	0.31%
	\$ 155,156,606	\$ 148,616,799	\$ 6,539,807	4.40%

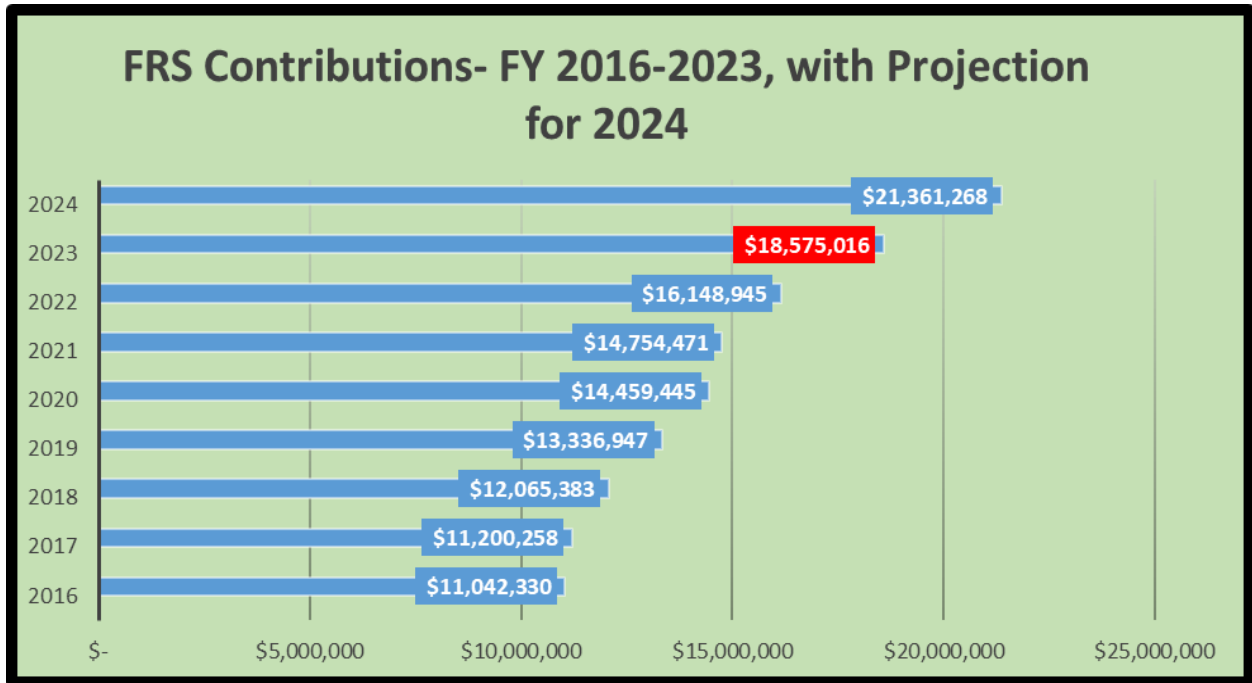
Personnel Services

Personnel services account for **79.90%** of the Sheriff's Office FY 23 budget request. Increases were incurred due to mandated FRS increases and healthcare contribution increases.

The breakout of total salaries is illustrated below:

Program	Fund	Salary	Overtime	Salary and Overtime	Total Benefits	Total Salaries
Law Enforcement		\$ 24,696,300	\$ 950,750	\$ 25,647,050	\$ 12,519,867	\$ 38,166,917
Contracted Services		6,373,620	265,000	6,638,620	3,456,665	10,095,285
Animal Services		2,233,365	129,500	2,362,865	1,128,581	3,491,446
Jail		23,968,245	502,000	24,470,245	13,623,246	38,093,491
Court		4,765,673	100,000	4,865,673	2,370,269	7,235,942
	General Fund	62,037,203	1,947,250	63,984,453	33,098,628	97,083,081
	MSTU	16,616,982	265,000	16,881,982	9,648,158	26,530,140
	Inmate Welfare	172,912	-	172,912	98,048	270,960
	State Forfeiture	62,863	-	62,863	30,776	93,639
		\$ 78,889,960	\$ 2,212,250	\$ 81,102,210	\$ 42,875,610	\$ 123,977,820

- The Sheriff's Office budget continues to reflect substantial increases in contributions to the Florida Retirement System (FRS). FRS contributions increased **16.02%**, as compared to FY 22.



The following tables reflect how the Sheriff’s Office starting salary for a deputy sheriff compares as of January 2022.

Starting Salaries as of January 2022			
Brevard County		Surrounding Counties	
Name	Salary	Name	Salary
Brevard Public Schools	\$ 46,800	Orange County SO	\$ 50,003
Cocoa PD	45,073	Orlando Police Dept.	48,760
Indian Harbour Beach	45,000	Polk County SO	50,943
Rockledge PD	45,000	Osceola County SO	48,000
West Melbourne PD	45,000	UCF Police Dept.	46,800
Satellite Beach PD	45,000	Indian River SO	46,800
BCSO	44,634	Volusia County SO	45,760
Melbourne PD	44,138	BCSO	44,634
Melbourne Beach PD	43,400	Seminole County SO	44,183
* Titusville PD	42,994	Lake SO	41,000
* Palm Bay PD	42,771		
Cocoa Beach PD	41,829		
Indialantic PD	41,201		
Sebastian PD	40,608		
Melbourne Village PD	34,320		

*Titusville and Palm Bay starting salaries will be over \$50,000 on October 1, 2022.

Carry-Forward Public Safety Funding Capital Expenses

The County allocated \$21,127,417 in FY 21 towards the Public Safety Fund. The Sheriff’s Office performed an Agency analysis of the critical item requirements to ensure we are able to meet our obligations for the next five years. The Public Safety funding is considered to be a general fund transfer. For budget purposes, the Sheriff’s Office reflects

all activities related to the Public Safety Fund separately in the FY 22 budget. The Sheriff's Office currently anticipates that all Public Safety funding will be expended by the end of FY 23. This will create a critical budget deficit in FY 24 due to the Sheriff's Office elimination of all critical capital costs to maintain the current CPI budget mandate and the utilization of the one-time Public Safety funds.

Carry-forward Public Safety Funds of \$11,507,335 will be used for the following in FY 23:

- Facility Maintenance Projects \$4,900,000 (Awaiting Permitting)
- FY 2022 Vehicle Purchases \$3,480,000 (not received due to supply/delivery)
- Other Capital Related Projects \$3,127,335

FY 24 and Beyond Concerns

The employee turnover rate results in a considerable fiscal impact relating to the costs to replace staffing separations due to the nationwide competition for quality law enforcement candidates. Each time a sworn position is vacated, an expense of approximately \$15,000 is incurred to recruit, vet, train and prepare the candidate to perform their sworn duties. Additionally, the Sheriff's Office has not requested any increase to overtime funding in any recent budget. Yet, as a direct result of the vacancies associated with the separations, existing agency personnel are required to work well beyond their regular schedules to accomplish the mission.

The Brevard County Comprehensive Plan requires 2.0 deputies per 1,000 residents. As sourced by the US Census and University of Florida Bureau of Economic and Business Research, Brevard County is the 10th most populous county in the state with an estimated population in 2020 of 606,671 and projects an increase of 36,441 citizens by 2025. Specifically, as sourced by The Viera Company, Viera is projecting a growth to their community of 7,410 residents during the same time period. These numbers do not reflect the daily increase in population as the result of tourism.

The Sheriff's Office is 60 deputies short of compliance with the Board's Comprehensive Plan design. Based on projected population estimates, the deficit will increase to 80 deputies over the next several years.

- As previously stated, our vehicle fleet continues to deteriorate each year with increasing repair and maintenance costs. Due to a number of reasons, such as funding, production and delivery, the Sheriff's Office cannot provide a fleet of reliable vehicles.
- The majority of the Sheriff's Office 40+ facilities exceed 30 years of age. Securing facilities maintenance support is challenging at best, and has been denied or given less priority based simply on their age. The Agency requires recurring and systematic facilities maintenance to continue current levels of mission support and security. Critical agency-wide facility needs include multiple major HVAC repairs/replacements, fence repairs, electrical and plumbing maintenance/upgrades, and generators for emergency operations support.
- The Sheriff's Office requires and has justified the need for a new West Precinct facility to service the citizens of Viera, Rockledge, Suntree and Melbourne. The current Sheriff's Office facility has been reduced to provide space for the Public Defender's Office.

The Sheriff's Office continues to be a fiscal partner with the Board by providing inmate labor to address lawn care and maintenance for all County Government facilities (28 properties encompassing 362 acres) at no expense to the Board with a savings estimated at \$265,000 annually. Finally, as true fiscal partners in the budget process, the Sheriff's Office is providing solutions and funding for critical operational capabilities, adequate space needs, infrastructure upgrades and repair needs in the form of \$549,000 in annual debt payments for the North Precinct Building and the CAD/RMS/JMS software and hardware systems, where NO county *ad valorem* tax revenue has been used in meeting these critical needs. Additionally, NO other Brevard County Constitutional Officer or Board department funds their operational financial needs as the Sheriff's Office does.

The Sheriff's Office provided the Board with vacant property in Rockledge that was paid for by the Sheriff's Office to either repurpose for Board needs or sell to generate Board revenue. The property was sold by the Board.

Forecasted Expenses vs. Forecasted Revenues

Revenues	Final 2021	Current 2022	Adopted 2023	Forecasted 2024	Forecasted 2025	Forecasted 2026
County General Fund	\$ 100,936,971	\$ 102,802,876	\$ 110,516,088	\$ 113,299,049	\$ 116,698,021	\$ 120,198,961
MSTU	25,816,064	21,986,907	22,196,052	23,020,182	23,710,787	24,422,111
Other Revenues	20,542,470	23,922,470	22,444,466	22,604,598	23,282,736	23,981,218
Total Revenues	\$ 147,295,505	\$ 148,712,253	\$ 155,156,606	\$ 158,923,829	\$ 163,691,544	\$ 168,602,290
Expenses	Current 2021	Adopted 2022	Adopted 2023	Forecasted 2024	Forecasted 2025	Forecasted 2026
Wages and Benefits	\$ 112,609,108	\$ 116,400,581	\$ 123,977,820	\$ 131,416,490	\$ 139,301,480	\$ 147,659,568
Operating Expenses	27,603,794	28,543,417	29,712,799	30,164,323	31,069,252	32,001,330
Capital Expenses	5,865,583	2,483,255	176,987	3,500,000	4,000,000	4,000,000
Transfers	1,217,020	1,285,000	1,289,000	1,300,000	1,350,000	1,350,000
Total Expenses	\$ 147,295,505	\$ 148,712,253	\$ 155,156,606	\$ 166,380,813	\$ 175,720,732	\$ 185,010,898
Deficit	\$ -	\$ -	\$ (0)	\$ (7,456,984)	\$ (12,029,188)	\$ (16,408,608)

As you can see with the chart above, expenses continue to outpace revenues. At the beginning of the FY 23 budget cycle, the Sheriff's Office realized an \$8.6 million deficit balance. The Sheriff's Office was required to eliminate all capital purchases (\$4.8 million). Unfortunately, the Sheriff's Office is forecasting a \$7.5 million deficit in FY 24, and a \$12 million deficit in FY 25. In order to meet the FY 24 revenue charter provision, the Sheriff's Office will have to eliminate approximately 200 FTE positions in FY 24.

In closing, each year as I prepare my budget proposal, I remain mindful that public safety funding requires a significant investment of our community's resources. As such, it is my responsibility to certify and deliver to you a budget that I believe to be reasonable and necessary for the safe and efficient operation of the Sheriff's Office. I am confident that this budget submission is in the best interest of the citizens of Brevard County and fully meets the requirements of my obligation. These are extremely difficult economic times and, as your Sheriff, I understand firsthand the challenges placed upon our citizens and our Board. As we are all aware, the public safety needs of our citizens should always be the first priority of government. Ensuring that Brevard County remains a safe community is an essential responsibility that we all share as community leaders.

The dedicated brave men and women of your Sheriff's Office look forward to your continued support by funding the vital public safety services identified in this budget submittal. Even with extremely limited funding and staffing, this Agency continues to achieve outstanding results due to the sacrifices, tireless efforts and innovation of its employees. I am so proud of the men and women of the Brevard County Sheriff's Office, their commitment to the highest standards in professionalism, and how they have conducted themselves during this very difficult and ever evolving time of concern and uncertainty. We greatly appreciate the Board's leadership in ensuring essential services are not compromised and look forward to our continued partnership throughout the upcoming fiscal year.

I am honored to serve as Brevard County's Sheriff and to lead the outstanding men and women of this Agency.

Sincerely,

PROGRAMS AND SERVICES

The Brevard County Sheriff's Office is comprised of six (6) programs:

1. General Fund Law Enforcement Operations, which includes all criminal investigation, security units, as well as all administrative functions of the Sheriff's Office.
2. Municipal Service Taxing Unit (M S T U) Law Enforcement Operations, which includes all road patrol deputies and School Resource Officers.
3. County Jail Complex, which provides secure custody, care, and transportation of all pretrial detainees arrested in the County and individuals sentenced by the Court to serve time in the County Jail.
4. Judicial Operation, which provides security for three (3) Brevard County courthouses located in Titusville, Viera and Melbourne in addition to the Hearing Room at the Jail Complex.
5. Animal Services, which includes animal enforcement for the county and one shelter in Melbourne.
6. Contracted Services, which provide law enforcement services for the City of Cape Canaveral and Canaveral Port Authority.

FISCAL YEAR 2022/2023 ADOPTED BUDGET CERTIFICATION

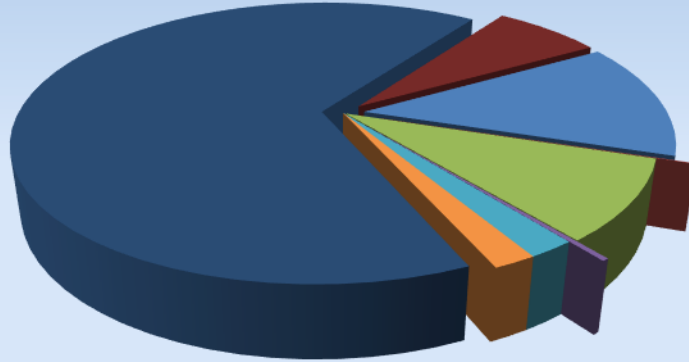
CLASSIFICATION	LAW ENFORCEMENT - GENERAL FUND	CONTRACTED SERVICES	ANIMAL SERVICES	COUNTY JAIL COMPLEX	COURT SECURITY	LAW ENFORCEMENT - M S T U	TOTAL
Compensation And Benefits	\$38,260,556	\$10,095,285	\$3,491,446	\$38,364,451	\$7,235,942	\$26,530,140	\$123,977,820
Operating Expenditures	\$13,740,343	\$706,885	\$907,451	\$13,041,280	\$127,580	\$1,189,260	\$29,712,799
Capital Outlay	\$16,487	\$130,500	\$0	\$30,000	\$0	\$0	\$176,987
Transfers	\$549,000	\$0	\$0	\$0	\$0	\$740,000	\$1,289,000
Reserves - Public Safety	\$11,507,335	\$0	\$0	\$0	\$0	\$0	\$11,507,335
CERTIFIED BUDGET	\$64,073,721	\$10,932,670	\$4,398,897	\$51,435,731	\$7,363,522	\$28,459,400	\$166,663,941

As required by Florida Statutes, Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2022/2023 are reasonable and necessary for the proper and efficient operation of the Brevard County Sheriff's Office.

Respectfully submitted,

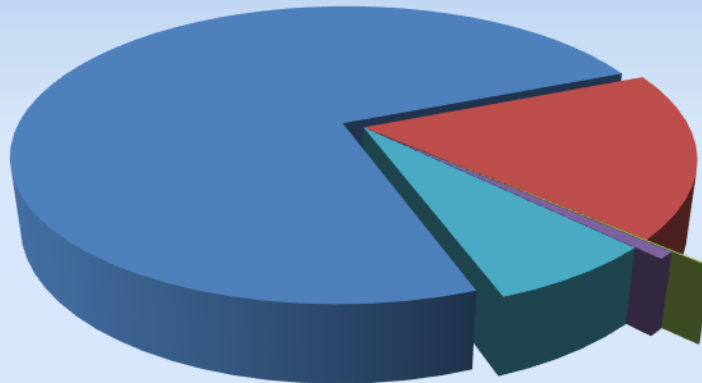
ADOPTED BUDGET \$166,663,941

Revenues



- | | |
|---|--|
| ■ Taxes \$22,196,052 | ■ Intergovernmental \$90,598 |
| ■ Charges For Services \$15,273,663 | ■ Fines And Forfeits \$511,645 |
| ■ Miscellaneous \$3,438,676 | ■ Balance Forward - Operating \$3,129,884 |
| ■ Transfers - General Revenue \$110,516,088 | ■ Transfers - Public Safety Funds \$11,507,335 |

Expenditures



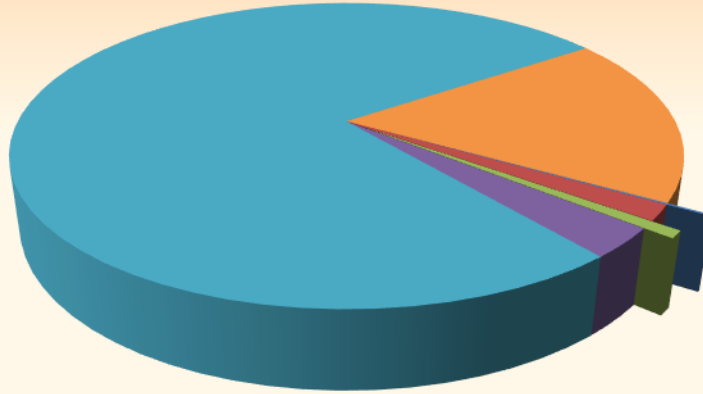
- | | |
|---|-----------------------------------|
| ■ Compensation And Benefits \$123,977,820 | ■ Operating Expenses \$29,712,799 |
| ■ Capital Outlay \$176,987 | ■ Transfers \$1,289,000 |
| ■ Reserves - Publics Safety \$11,507,335 | |

BCSO PROGRAM REVENUE AND EXPENDITURE SUMMARY

	Actual FY 2020-2021	Amended Budget FY 2021-2022	Adopted Budget FY 2022-2023	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$21,634,734	\$22,197,433	\$23,364,265	\$1,166,832	5.26%
Intergovernmental	\$1,423,718	\$1,995,218	\$95,366	(\$1,899,852)	(95.22%)
Charges For Services	\$13,321,563	\$15,028,423	\$16,077,540	\$1,049,117	6.98%
Fines And Forfeits	\$199,183	\$774,282	\$538,573	(\$235,709)	(30.44%)
Miscellaneous	\$5,203,979	\$4,550,500	\$3,619,658	(\$930,842)	(20.46%)
Statutory Reduction	\$0	(\$2,227,294)	(\$2,184,768)	\$42,526	(1.91%)
Operating Revenues	\$41,783,177	\$42,318,562	\$41,510,634	(\$807,928)	(1.91%)
Balance Forward - Operating	\$1,586,768	\$3,989,522	\$3,129,884	(\$859,638)	(21.55%)
Transfers - General Revenue	\$100,938,563	\$102,802,876	\$110,516,088	\$7,713,212	7.50%
Transfers - Public Safety Funds	\$7,620,082	\$12,050,071	\$11,507,335	(\$542,736)	0.00%
Other Financing Sources	\$1,169,268	\$175,600	\$0	(\$175,600)	(100.00%)
Non-Operating Revenues	\$111,314,681	\$119,018,069	\$125,153,307	\$6,135,238	5.15%
Total Revenues	\$153,097,858	\$161,336,631	\$166,663,941	\$5,327,310	3.30%
EXPENDITURES:					
Compensation And Benefits	\$109,899,696	\$116,454,804	\$123,977,820	\$7,523,016	6.46%
Operating Expenses	\$28,828,229	\$29,074,520	\$29,712,799	\$638,279	2.20%
Capital Outlay	\$11,147,629	\$3,014,972	\$176,987	(\$2,837,985)	(94.13%)
Operating Expenditures	\$149,875,554	\$148,544,296	\$153,867,606	\$5,323,310	3.58%
Transfers	\$1,256,356	\$1,285,000	\$1,289,000	\$4,000	0.31%
Reserves - Publics Safety	\$0	\$11,507,335	\$11,507,335	\$0	0.00%
Non-Operating Expenditures	\$1,256,356	\$12,792,335	\$12,796,335	\$4,000	0.03%
Total Expenditures	\$151,131,910	\$161,336,631	\$166,663,941	\$5,327,310	3.30%

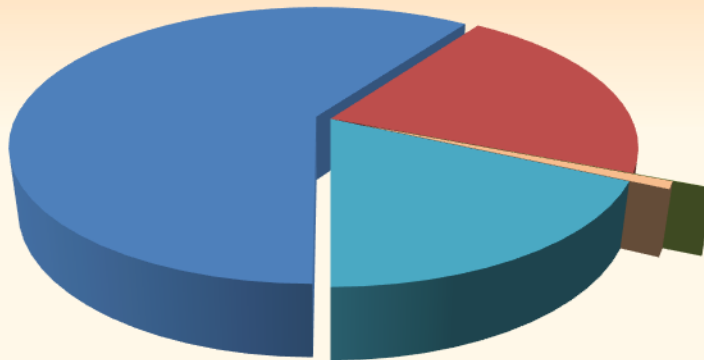
GENERAL FUND LAW ENFORCEMENT \$64,073,721

Revenues



- | | |
|--|--|
| ■ Intergovernmental \$90,598 | ■ Charges For Services \$1,056,627 |
| ■ Fines And Forfeits \$491,202 | ■ Miscellaneous \$1,985,264 |
| ■ Transfers - General Revenue \$48,942,695 | ■ Transfers - Public Safety Funds \$11,507,335 |

Expenditures



- | | |
|--|-----------------------------------|
| ■ Compensation And Benefits \$38,260,556 | ■ Operating Expenses \$13,740,343 |
| ■ Capital Outlay \$16,487 | ■ Transfers \$549,000 |
| ■ Reserves - Public Safety \$11,507,335 | |

GENERAL FUND - LAW ENFORCEMENT PROGRAM REVENUE AND EXPENDITURE SUMMARY

	Actual FY 2020-2021	Amended Budget FY 2021-2022	Adopted Budget FY 2022-2023	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$943,364	\$1,365,691	\$95,366	(\$1,270,325)	(93.02%)
Charges For Services	\$971,756	\$1,081,347	\$1,112,238	\$30,891	2.86%
Fines And Forfeits	\$199,183	\$752,763	\$517,054	(\$235,709)	(31.31%)
Miscellaneous	\$2,755,071	\$2,332,168	\$2,089,751	(\$242,417)	(10.39%)
Statutory Reduction	\$0	(\$276,600)	(\$190,718)	\$85,882	(31.05%)
Operating Revenues	\$4,869,374	\$5,255,369	\$3,623,691	(\$1,631,678)	(31.05%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$43,953,927	\$45,335,904	\$48,942,695	\$3,606,791	7.96%
Transfers - Public Safety Funds	\$7,620,082	\$12,050,071	\$11,507,335	(\$542,736)	0.00%
Other Financing Sources	\$1,169,268	\$175,600	\$0	(\$175,600)	(100.00%)
Non-Operating Revenues	\$52,743,277	\$57,561,575	\$60,450,030	\$2,888,455	5.02%
Total Revenues	\$57,612,651	\$62,816,944	\$64,073,721	\$1,256,777	2.00%
EXPENDITURES:					
Compensation And Benefits	\$36,092,301	\$36,943,465	\$38,260,556	\$1,317,091	3.57%
Operating Expenses	\$13,462,828	\$12,216,136	\$13,740,343	\$1,524,207	12.48%
Capital Outlay	\$9,709,370	\$1,605,008	\$16,487	(\$1,588,521)	(98.97%)
Operating Expenditures	\$59,264,499	\$50,764,609	\$52,017,386	\$1,252,777	2.47%
Transfers	\$555,354	\$545,000	\$549,000	\$4,000	0.73%
Reserves - Public Safety	\$0	\$11,507,335	\$11,507,335	\$0	0.00%
Non-Operating Expenditures	\$555,354	\$12,052,335	\$12,056,335	\$4,000	0.03%
Total Expenditures	\$59,819,853	\$62,816,944	\$64,073,721	\$1,256,777	2.00%

The General Fund Law Enforcement Program includes the following special revenues: Second Dollar Education, Two-Fifty Education, State Forfeiture, D O J Federal Forfeitures, Department of Treasury Federal Forfeitures, and Crime Prevention.

LAW ENFORCEMENT EXPENDITURES BY COST CENTER

COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Administrative Services	\$105,248	\$4,300	\$0	\$0	\$0	\$109,548
Ag/Marine	\$756,059	\$63,952	\$0	\$0	\$0	\$820,011
Aviation Unit	\$978,387	\$295,174	\$0	\$0	\$0	\$1,273,561
Bomb Unit	\$0	\$10,432	\$0	\$0	\$0	\$10,432
Central Logistics Unit	\$609,581	\$2,154,186	\$0	\$0	\$0	\$2,763,767
Civil Process	\$2,767,344	\$209,000	\$0	\$0	\$0	\$2,976,344
Communications	\$2,861,973	\$18,100	\$0	\$0	\$0	\$2,880,073
Community Services	\$668,913	\$29,468	\$16,487	\$0	\$0	\$714,868
Criminal Investigative Services - General Fund	\$9,980,826	\$610,870	\$0	\$0	\$0	\$10,591,696
Dive Team	\$0	\$11,104	\$0	\$0	\$0	\$11,104
East Precinct - General Fund	\$1,009,035	\$24,993	\$0	\$0	\$0	\$1,034,028
Employment & Recruitment	\$1,033,913	\$187,150	\$0	\$0	\$0	\$1,221,063
Evidence	\$661,473	\$42,249	\$0	\$0	\$0	\$703,722
Finance	\$894,827	\$130,438	\$0	\$0	\$0	\$1,025,265
Fleet Maintenance	\$1,125,762	\$3,986,448	\$0	\$0	\$0	\$5,112,210
General Fund - S R O	\$500,278	\$6,918	\$0	\$0	\$0	\$507,196
Human Resources	\$777,994	\$1,335,503	\$0	\$0	\$0	\$2,113,497
Information Technology	\$1,884,675	\$2,505,673	\$0	\$280,000	\$0	\$4,670,348
K 9 Unit	\$1,466,887	\$12,100	\$0	\$0	\$0	\$1,478,987

COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Law Enforcement Capital	\$0	\$831,863	\$0	\$0	\$0	\$831,863
Legal Counsel	\$294,392	\$119,022	\$0	\$0	\$0	\$413,414
Media Services	\$162,910	\$75,860	\$0	\$0	\$0	\$238,770
North Precinct - General Fund	\$991,057	\$23,938	\$0	\$269,000	\$0	\$1,283,995
Office of the Sheriff	\$1,516,061	\$63,540	\$0	\$0	\$0	\$1,579,601
Public Safety Funds	\$0	\$0	\$0	\$0	\$11,507,335	\$11,507,335
Public Services	\$522,607	\$4,253	\$0	\$0	\$0	\$526,860
Records	\$767,070	\$20,832	\$0	\$0	\$0	\$787,902
South Precinct - General Fund	\$1,162,105	\$16,473	\$0	\$0	\$0	\$1,178,578
Special Operations - General Fund	\$704,185	\$14,270	\$0	\$0	\$0	\$718,455
Special Revenue - \$2.50 Education	\$0	\$737	\$0	\$0	\$0	\$737
Special Revenue - 2nd Dollar Education	\$0	\$7,205	\$0	\$0	\$0	\$7,205
Special Revenue - Crime Prevention	\$0	\$21,750	\$0	\$0	\$0	\$21,750
Special Revenue - Federal Forfeiture D O J	\$0	\$263,675	\$0	\$0	\$0	\$263,675
Special Revenue - Second Dollar Education	\$0	\$16,058	\$0	\$0	\$0	\$16,058
Special Revenue - State Forfeiture	\$93,639	\$109,890	\$0	\$0	\$0	\$203,529
Special Revenue - Two-Fifty Education	\$0	\$74,000	\$0	\$0	\$0	\$74,000
Staff Services	\$828,702	\$2,650	\$0	\$0	\$0	\$831,352
SWAT Team	\$0	\$41,425	\$0	\$0	\$0	\$41,425
Traffic Unit	\$736,401	\$7,050	\$0	\$0	\$0	\$743,451

COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Training & Development	\$1,031,923	\$361,972	\$0	\$0	\$0	\$1,393,895
VOCA Grant	\$133,852	\$8,500	\$0	\$0	\$0	\$142,352
West Precinct - General Fund	\$1,232,477	\$17,322	\$0	\$0	\$0	\$1,249,799
	\$38,260,556	\$13,740,343	\$16,487	\$549,000	\$11,507,335	\$64,073,721

LAW ENFORCEMENT PROGRAM

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$24,403,987
514011	OVERTIME	\$902,750
514019	TEEN DRIVER OT REIMB	\$48,000
515011	EDUCATION	\$355,176
521011	FICA/MEDICARE	\$1,894,089
522011	RETIREMENT CONTRIB	\$5,189,463
522015	EMPLOYER 457B MATCH	\$19,474
522018	401A BENEFIT	\$48,432
523001	HEALTH INSURANCE	\$4,894,925
523002	LIFE INSURANCE	\$31,439
524001	WORKERS COMPENSATION	\$472,821
		\$38,260,556
<u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	\$47,400
531373	LEGAL FEES	\$120,000
531374	MENTAL HEALTH SERVICES	\$9,600
531375	PRINCIPAL EXP	\$635,573
531376	INTEREST EXP - CAPITAL	\$11,148
531431	PROFESSIONAL FEES	\$63,190
532011	AUDIT FEES	\$30,000
534003	SECURITY ALARM EXP	\$8,246

ACCOUNT	TITLE	ADOPTED BUDGET
534005	SF CRIME PREVENTION	\$65,000
534007	PRISONER TRANSPORT SVCS	\$135,000
534008	WARRANTS MED TRANSPORT	\$1,000
534009	PROCESS FEES	\$5,000
534011	VETERINARIAN FEES	\$1,500
534023	GARBAGE SERVICE	\$9,292
534026	DRUG SCREENING	\$30,550
534027	OTHER CONTRACT SVC	\$716,745
534029	FITNESS PROGRAM	\$40,224
534048	ADG EXP	\$283
535010	INVEST COSTS ECU	\$1,000
535011	INVESTIGATIONS	\$13,500
540001	TRAVEL AB	\$34,133
540002	2ND \$/\$2.50 TRAVEL AB	\$29,420
540004	2ND \$/\$2.50 TRAVEL C	\$3,009
540012	INVESTIGATIVE TRAVEL	\$1,000
541011	TELEPHONE	\$47,340
541012	CELL PHONES	\$485,112
541013	MDC OPERATING COSTS	\$468,000
541014	MDC BACK CHARGE	(\$218,250)
542021	POSTAGE	\$55,030
543011	ELECTRICITY	\$63,212
543012	WATER AND SEWER	\$18,435
543013	GAS UTILITY EXPENSE	\$3,273

ACCOUNT	TITLE	ADOPTED BUDGET
543014	TELECOM EXP	\$129,510
544491	RENTALS	\$15,850
544492	OPERATING LEASES	\$563,368
544494	EQUIPMENT OPERATING LEASE	\$129,445
545411	INSUR - VEH/VSL/AVI	\$543,785
545412	INSUR - PROF LIAB	\$660,801
545413	INSUR - PROPERTY	\$80,000
545417	GENERAL LIABILITY	\$3,194
545418	INSUR - CYBER SECURITY	\$48,809
545419	SURETY BOND EXP	\$5,680
546001	REPAIR AND MAINT AVIATION	\$75,000
546002	AUTO PARTS	\$741,697
546003	REPAIR AND MAINT FACILITY	\$76,341
546004	REPAIR AND MAINT MARINE	\$20,000
546005	REPAIR AND MAINT RADIO EQU	\$72,400
546006	REPAIR AND MAINT VEHICLES	\$326,308
546007	REPAIR AND MAINT BACKCHGS	(\$527,808)
546008	MAINTENANCE AGREEMENTS	\$1,087,336
546009	COPY CHARGES	\$96,000
546011	REPAIR AND MAINT SUPPLIES	\$17,983
546253	TIRES	\$225,000
546491	REPAIR AND MAINT OTHER	\$29,413
547031	PRINTING	\$18,710
548014	PROMOTIONAL ACTIVITIES	\$30,000

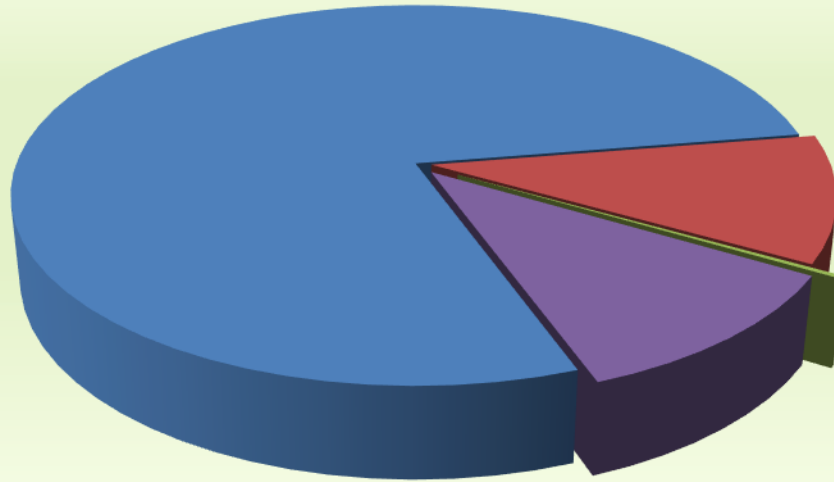
ACCOUNT	TITLE	ADOPTED BUDGET
548024	ADVERTISING	\$43,780
549002	EXPLORER PROGRAM	\$1,000
549004	FF OTHER OPER EXP	\$263,675
549007	FURNITURE AND EQUIP	\$32,500
549015	DEPUTY FIELD EQUIP	\$90,000
549016	PC HARDWARE OPS	\$163,550
549017	CITIZENS TRAINING	\$500
549019	TEEN DRIVER OP EXP	\$6,111
549024	VICTIM AND WITNESS EXPENSES	\$1,000
549111	TAGS AND TITLES	\$15,914
549113	OTHER LEASE EXPENSE	\$2,500
549302	LICENSES AND CERTIFICATIONS	\$210
551021	OFFICE SUPPLIES EXPENSE	\$105,587
552001	SOFTWARE SUBSCRIPTIONS	\$717,425
552010	STIPEND	\$32,400
552011	FUEL	\$2,842,505
552012	DIESEL FUEL	\$1,751
552016	AVIATION FUEL	\$50,000
552019	COMPUTER SOFTWARE OPS	\$172,600
552025	ACCREDITATION	\$4,300
552028	CRIME SCENE CHEM AND SUPP	\$15,000
552029	SIU TOOLS AND IMPL	\$4,804
552102	TOOLS AND IMPLEMENTS	\$24,824
552103	ARMORY SUPPLIES AND TOOLS	\$32,322

ACCOUNT	TITLE	ADOPTED BUDGET
552104	SAFETY EQUIP	\$234,627
552107	FIRST AID AND RESCUE	\$36,653
552109	HONOR GUARD	\$1,500
552111	JANITORIAL SUPPLIES	\$93,800
552112	CRIME SC AND EVID SUPPLY	\$36,500
552221	AMMUNITION	\$250,000
552411	MOTOR OILS AND LUB	\$46,688
552441	OTHER INVESTIGATIVE COSTS	\$29,111
552451	ANIMAL FOOD	\$24,000
552452	ANIMAL SUPPLIES	\$1,200
552454	PAPER GOODS	\$120,000
552466	OTHER OPERATING EXPENSES	\$61,198
552478	SWAT OPERATING EXP	\$37,200
552480	AWARDS EXP	\$27,435
552481	MARINE FUEL	\$22,224
552485	UNIFORMS	\$356,826
552489	K9 SUPPLIES AND EXPENSE	\$8,000
554005	EDUCATION ASSISTANCE	\$56,500
554011	MEMBERSHIP DUES	\$34,240
554021	BOOKS AND PUBL	\$6,788
554201	ACADEMY SPONSORSHIP	\$102,650
555006	TRAINING AB	\$60,587
555007	2ND \$/\$2.50 TRAINING AB	\$65,571
		<u>\$13,740,343</u>

ACCOUNT	TITLE	ADOPTED BUDGET
<u>CAPITAL</u>		
664009	TEEN DRIVER CAPITAL EQUIP	\$16,487
		\$16,487
<u>TRANSFERS</u>		
786108	TRSFER BD CAD/RM/JMS	\$280,000
786112	TXFR TO BCC - NORTH PRECINCT	\$269,000
		\$549,000
<u>RESERVES</u>		
991020	RESERVES RESTRICTED	\$11,507,335
		\$11,507,335
		\$64,073,721

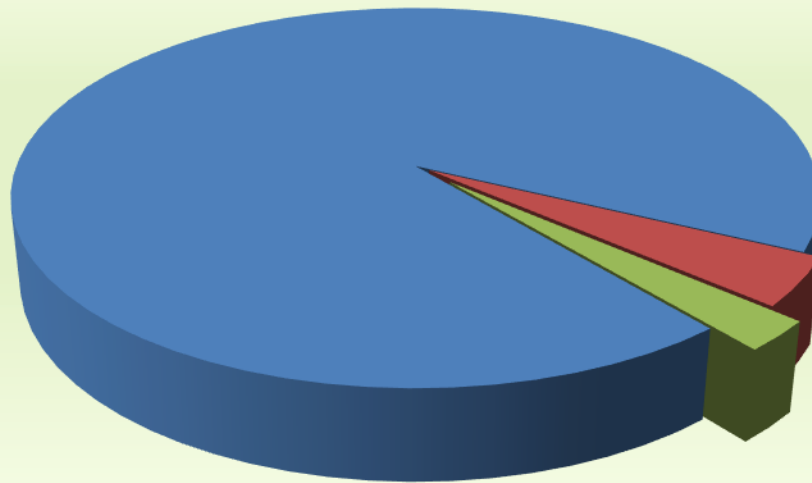
MUNICIPAL SERVICE TAXING UNITS (M S T U) \$28,459,400

Revenues



- Taxes \$22,196,051
- Charges For Services \$3,063,465
- Miscellaneous \$70,000

Expenditures



- Compensation And Benefits \$26,530,140
- Operating Expenses \$1,189,260
- Transfers \$740,000

M S T U - LAW ENFORCEMENT PROGRAM REVENUE AND EXPENDITURE SUMMARY

	Actual FY 2020-2021	Amended Budget FY 2021-2022	Adopted Budget FY 2022-2023	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$21,634,734	\$22,197,433	\$23,364,265	\$1,166,832	5.26%
Intergovernmental	(\$32,912)	\$109,012	\$0	(\$109,012)	(100.00%)
Charges For Services	\$3,097,153	\$3,185,168	\$3,224,700	\$39,532	1.24%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$147,603	\$114,110	\$73,684	(\$40,426)	(35.43%)
Statutory Reduction		(\$1,280,287)	(\$1,333,133)	(\$52,846)	4.13%
<i>Operating Revenues</i>	\$24,846,578	\$24,325,436	\$25,329,516	\$1,004,080	4.13%
Balance Forward - Operating	\$1,586,768	\$3,989,522	\$3,129,884	(\$859,638)	(21.55%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,586,768	\$3,989,522	\$3,129,884	(\$859,638)	(21.55%)
Total Revenues	\$26,433,346	\$28,314,958	\$28,459,400	\$144,442	0.51%
EXPENDITURES:					
Compensation And Benefits	\$21,939,534	\$24,739,423	\$26,530,140	\$1,790,717	7.24%
Operating Expenses	\$1,586,278	\$1,819,902	\$1,189,260	(\$630,642)	(34.65%)
Capital Outlay	\$1,212,224	\$1,015,633	\$0	(\$1,015,633)	(100.00%)
<i>Operating Expenditures</i>	\$24,738,036	\$27,574,958	\$27,719,400	\$144,442	0.52%
Transfers	\$701,002	\$740,000	\$740,000	\$0	0.00%
Reserves	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$701,002	\$740,000	\$740,000	\$0	0.00%
Total Expenditures	\$25,439,038	\$28,314,958	\$28,459,400	\$144,442	0.51%

M S T U LAW ENFORCEMENT EXPENDITURES BY COST CENTER

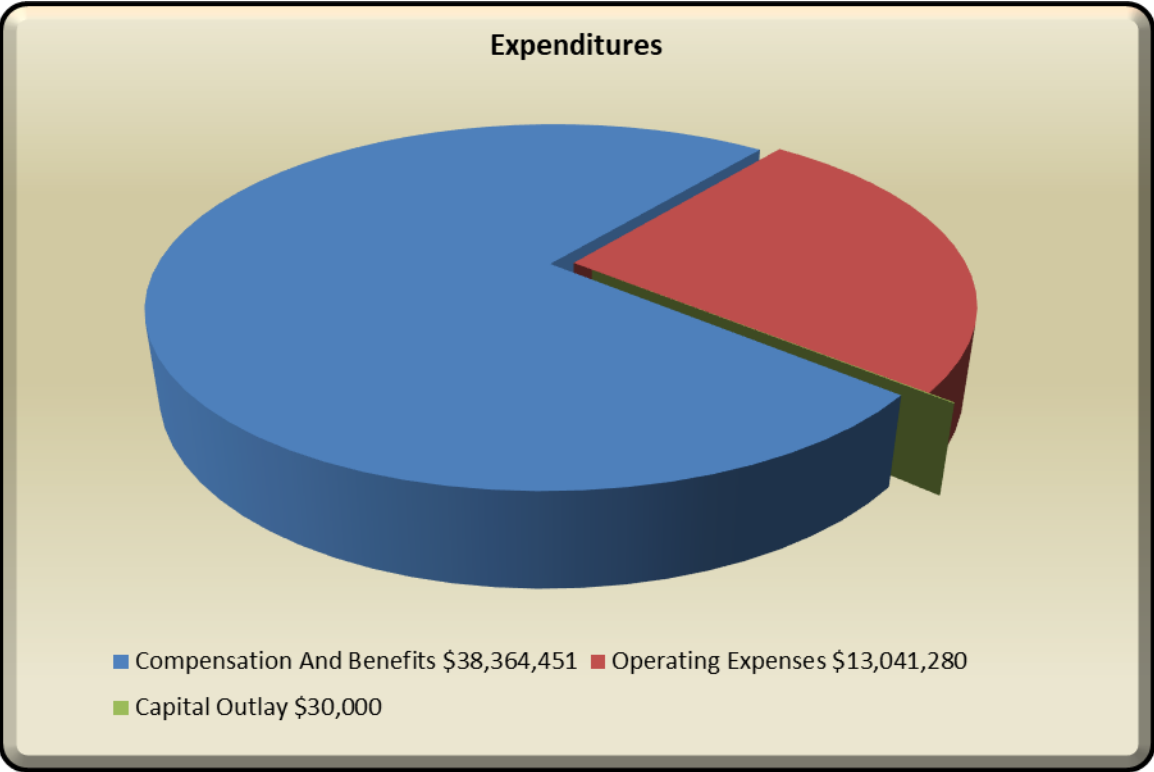
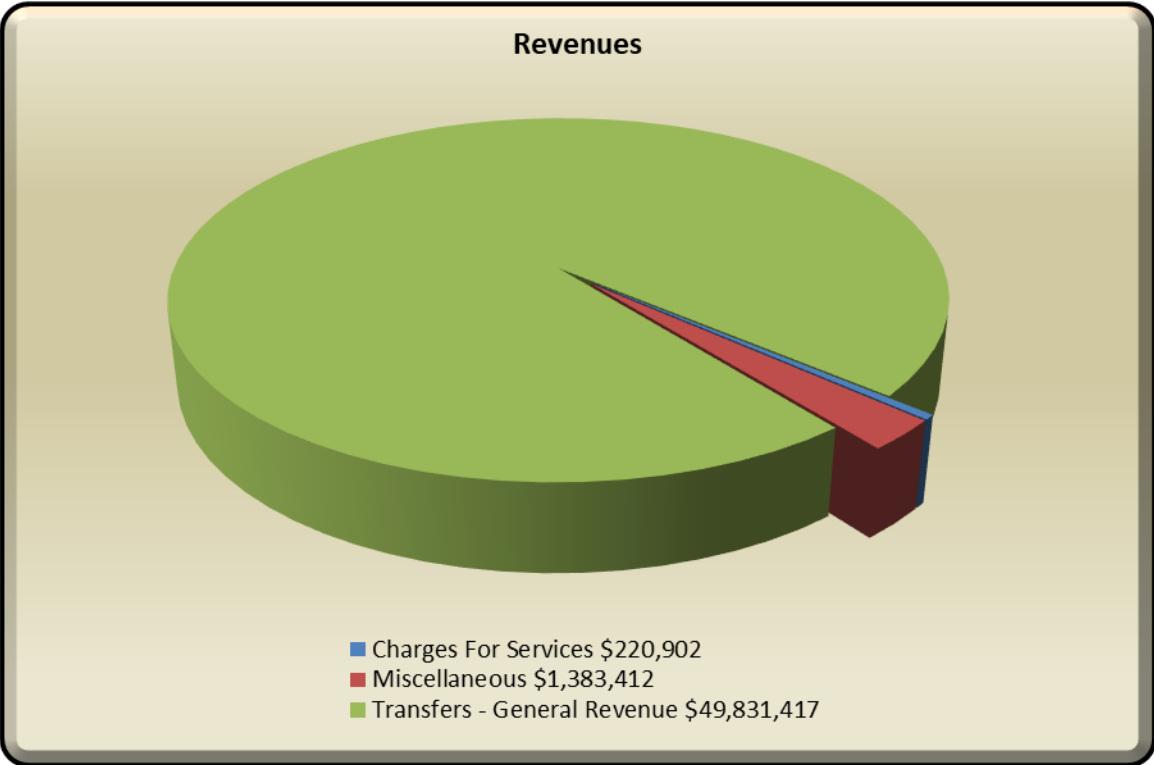
COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Byrne Fraud Grant - M S T U	\$68,263	\$150	\$0	\$0	\$0	\$68,413
Criminal Investigative Services - M S T U	\$1,577,950	\$2,400	\$0	\$0	\$0	\$1,580,350
East Precinct - M S T U	\$4,551,550	\$7,250	\$0	\$0	\$0	\$4,558,800
M S T U - Capital	\$0	\$950,101	\$0	\$740,000	\$0	\$1,690,101
North Precinct - M S T U	\$4,614,257	\$13,850	\$0	\$0	\$0	\$4,628,107
S R O - M S T U	\$4,468,684	\$198,009	\$0	\$0	\$0	\$4,666,693
South Precinct - M S T U	\$5,305,412	\$8,150	\$0	\$0	\$0	\$5,313,562
Special Operations - M S T U	\$121,416	\$150	\$0	\$0	\$0	\$121,566
West Precinct - M S T U	\$5,822,608	\$9,200	\$0	\$0	\$0	\$5,831,808
	\$26,530,140	\$1,189,260	\$0	\$740,000	\$0	\$28,459,400

M S T U PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$16,394,267
514011	OVERTIME	\$265,000
515011	EDUCATION	\$222,715
521011	FICA/MEDICARE	\$1,271,208
522011	RETIREMENT CONTRIB	\$4,561,379
522015	EMPLOYER 457B MATCH	\$6,167
523001	HEALTH INSURANCE	\$3,279,485
523002	LIFE INSURANCE	\$20,705
524001	WORKERS COMPENSATION	\$509,214
		\$26,530,140
 <u>OPERATING EXPENSES</u>		
534007	PRISONER TRANSPORT SVCS	\$1,500
541013	MDC OPERATING COSTS	\$160,140
543011	ELECTRICITY	\$1,500
544494	EQUIPMENT OPERATING LEASE	\$68,280
545411	INSUR - VEH/VSL/AVI	\$179,469
545412	INSUR - PROF LIAB	\$359,124
546003	REPAIR AND MAINT FACILITY	\$5,000
546006	REPAIR AND MAINT VEHICLES	\$370,459
546491	REPAIR AND MAINT OTHER	\$500
552001	SOFTWARE SUBSCRIPTIONS	\$4,638

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552010	STIPEND	\$38,550
552441	OTHER INVESTIGATIVE COSTS	<u>\$100</u>
		\$1,189,260
 <u>TRANSFERS</u>		
786101	PROPERTY APPRAISER	\$290,000
786102	TAX COLLECTOR	<u>\$450,000</u>
		\$740,000
		 <u><u>\$28,459,400</u></u>

COUNTY JAIL COMPLEX \$51,435,731



COUNTY JAIL PROGRAM REVENUE AND EXPENDITURE SUMMARY

	Actual FY 2020-2021	Amended Budget FY 2021-2022	Adopted Budget FY 2022-2023	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$180,808	\$201,568	\$0	(\$201,568)	(100.00%)
Charges For Services	\$229,896	\$215,789	\$232,528	\$16,739	7.76%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,242,317	\$2,044,089	\$1,456,223	(\$587,866)	(28.76%)
Statutory Reduction	\$0	(\$123,071)	(\$84,437)	\$38,634	(31.39%)
<i>Operating Revenues</i>	\$2,653,021	\$2,338,375	\$1,604,314	(\$734,061)	(31.39%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$46,286,576	\$46,394,958	\$49,831,417	\$3,436,459	7.41%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$46,286,576	\$46,394,958	\$49,831,417	\$3,436,459	7.41%
Total Revenues	\$48,939,597	\$48,733,333	\$51,435,731	\$2,702,398	5.55%
EXPENDITURES:					
Compensation And Benefits	\$34,633,795	\$35,857,970	\$38,364,451	\$2,506,481	6.99%
Operating Expenses	\$11,784,570	\$12,794,532	\$13,041,280	\$246,748	1.93%
Capital Outlay	\$62,627	\$80,831	\$30,000	(\$50,831)	(62.89%)
<i>Operating Expenditures</i>	\$46,480,992	\$48,733,333	\$51,435,731	\$2,702,398	5.55%
Transfers	\$0	\$0	\$0	\$0	0.00%
Reserves	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$46,480,992	\$48,733,333	\$51,435,731	\$2,702,398	5.55%

COUNTY JAIL COMPLEX EXPENDITURES BY COST CENTER

COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Byrne Transportation Grant	\$155,683	\$49,237	\$0	\$0	\$0	\$204,920
County Jail	\$37,023,027	\$2,724,556	\$0	\$0	\$0	\$39,747,583
County Jail - Farm	\$914,781	\$76,011	\$0	\$0	\$0	\$990,792
County Jail Medical Unit	\$0	\$9,433,274	\$0	\$0	\$0	\$9,433,274
Special Revenue - Inmate Welfare	\$270,960	\$758,202	\$30,000	\$0	\$0	\$1,059,162
	\$38,364,451	\$13,041,280	\$30,000	\$0	\$0	\$51,435,731

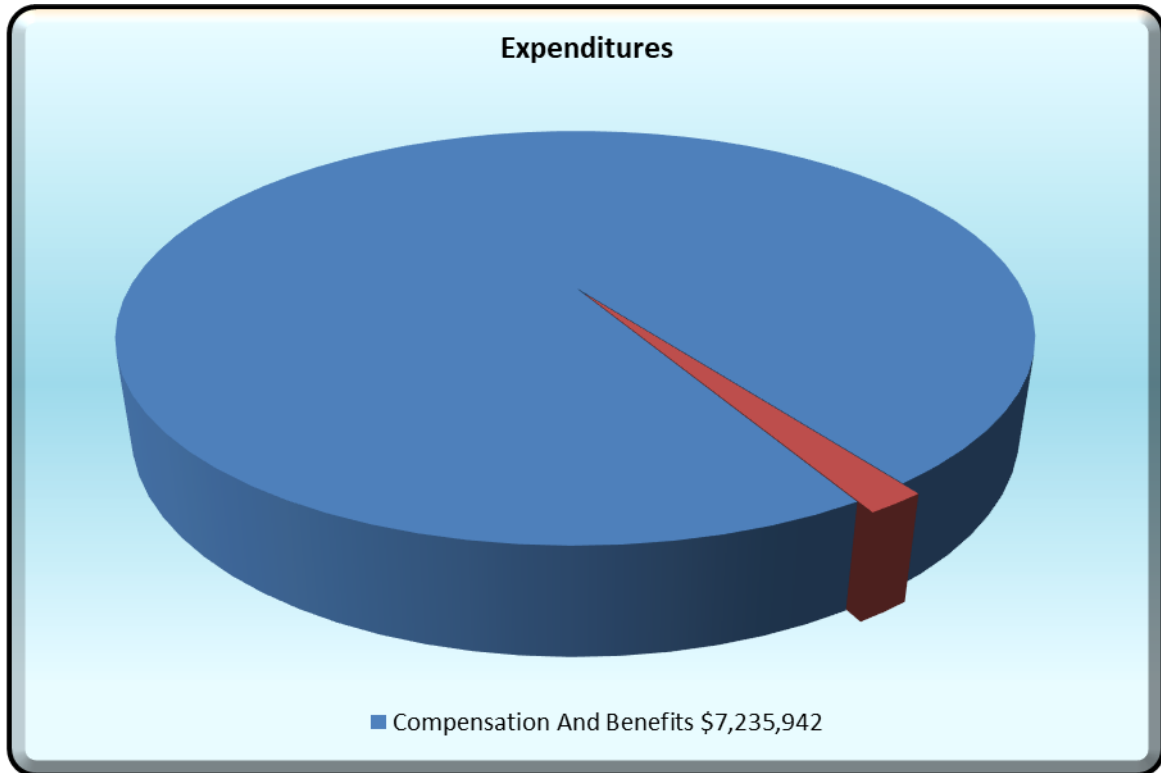
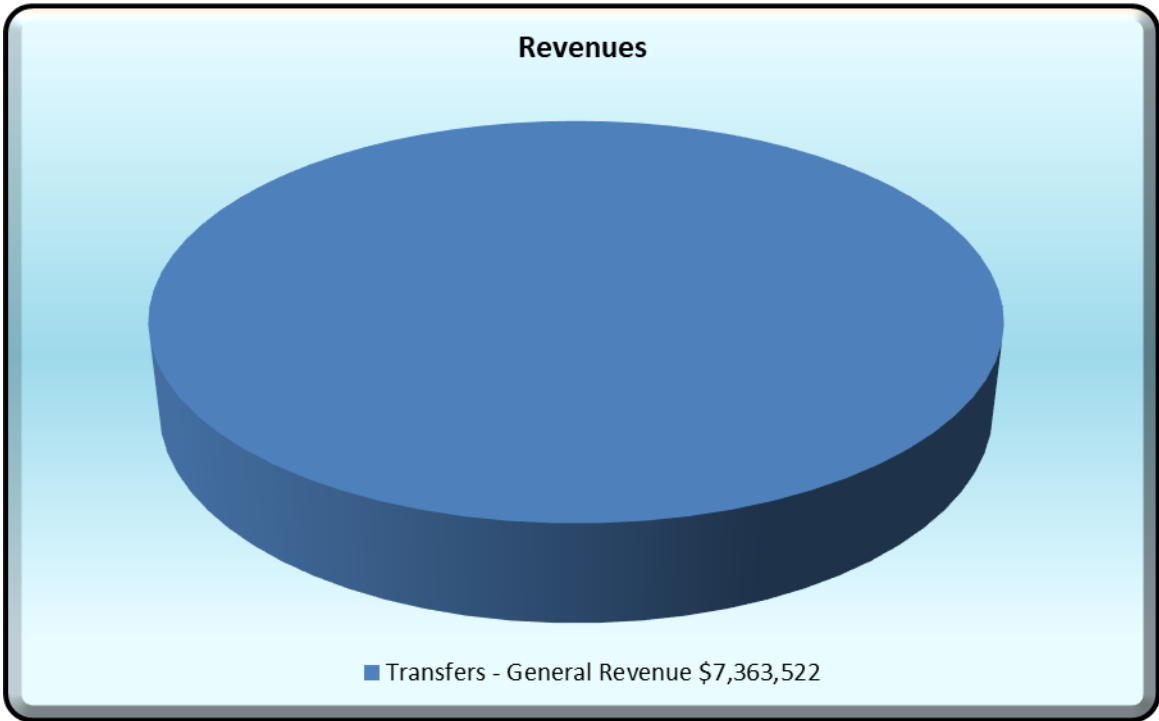
COUNTY JAIL COMPLEX PROGRAM

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$24,010,813
514011	OVERTIME	\$502,000
515011	EDUCATION	\$130,344
521011	FICA/MEDICARE	\$1,846,819
522011	RETIREMENT CONTRIB	\$5,940,719
522015	EMPLOYER 457B MATCH	\$3,680
523001	HEALTH INSURANCE	\$5,217,523
523002	LIFE INSURANCE	\$30,302
524001	WORKERS COMPENSATION	\$682,251
		<hr/>
		\$38,364,451
 <u>OPERATING EXPENSES</u>		
531380	CONTRACT SVCS MEDICAL	\$9,335,832
531431	PROFESSIONAL FEES	\$1,000
534007	PRISONER TRANSPORT SVCS	\$5,802
534011	VETERINARIAN FEES	\$1,000
534023	GARBAGE SERVICE	\$5,940
534026	DRUG SCREENING	\$4,000
534027	OTHER CONTRACT SVC	\$97,696
534030	IWF SALES EXPENSE	\$527,585
534031	CONTRACT SVC-FOOD	\$1,600,000
534034	IWF COMMISSION EXP CONTRA	(\$210,882)

ACCOUNT	TITLE	ADOPTED BUDGET
543011	ELECTRICITY	\$40,111
543012	WATER AND SEWER	\$21,354
543014	TELECOM EXP	\$6,912
544492	OPERATING LEASES	\$35,000
545411	INSUR - VEH/VSL/AVI	\$73,544
545412	INSUR - PROF LIAB	\$471,130
546003	REPAIR AND MAINT FACILITY	\$19,900
546005	REPAIR AND MAINT RADIO EQU	\$25,000
546006	REPAIR AND MAINT VEHICLES	\$53,932
546008	MAINTENANCE AGREEMENTS	\$63,914
546491	REPAIR AND MAINT OTHER	\$19,500
547031	PRINTING	\$700
547041	BADGING SUPPLIES	\$40,000
548014	PROMOTIONAL ACTIVITIES	\$800
549007	FURNITURE AND EQUIP	\$6,000
549015	DEPUTY FIELD EQUIP	\$8,000
549016	PC HARDWARE OPS	\$5,000
549021	CRT OPERATING EXP	\$2,500
549302	LICENSES AND CERTIFICATIONS	\$500
551021	OFFICE SUPPLIES EXPENSE	\$5,000
552001	SOFTWARE SUBSCRIPTIONS	\$45,500
552010	STIPEND	\$49,500
552011	FUEL	\$132,455
552012	DIESEL FUEL	\$2,500

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552031	SEWING PROG EXP	\$10,000
552032	T-SHIRT PROG EXP	\$41,323
552033	MOWING PROGRAM	\$10,986
552102	TOOLS AND IMPLEMENTS	\$3,000
552104	SAFETY EQUIP	\$7,500
552107	FIRST AID AND RESCUE	\$3,000
552111	JANITORIAL SUPPLIES	\$2,000
552115	LAUNDRY SUPPLIES	\$15,000
552201	PHARMACEUTICALS	\$97,442
552461	JAIL SUPPLIES	\$2,000
552462	I/M SUPPLIES AND EXP	\$255,464
552464	BAM OPERATING EXP	\$1,840
552466	OTHER OPERATING EXPENSES	\$27,000
552482	INDIGENT PRISONER PKGS	\$65,000
552485	UNIFORMS	\$1,500
552489	K9 SUPPLIES AND EXPENSE	\$1,000
554011	MEMBERSHIP DUES	\$500
		<hr/>
		\$13,041,280
 <u>CAPITAL</u>		
664491	OTHER EQUIPMENT	\$30,000
		<hr/>
		\$30,000
		<hr/>
		<u>\$51,435,731</u>

JUDICIAL OPERATIONS \$7,363,522



JUDICIAL OPERATIONS PROGRAM REVENUE AND EXPENDITURE SUMMARY

	Actual FY 2020-2021	Amended Budget FY 2021-2022	Adopted Budget FY 2022-2023	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$0	\$0	\$0	\$0	0.00%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$925	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$925	\$0	\$0	\$0	0.00%
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,646,698	\$6,912,309	\$7,363,522	\$451,213	6.53%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$6,646,698	\$6,912,309	\$7,363,522	\$451,213	6.53%
Total Revenues	\$6,647,623	\$6,912,309	\$7,363,522	\$451,213	6.53%
EXPENDITURES:					
Compensation And Benefits	\$6,070,542	\$6,777,621	\$7,235,942	\$458,321	6.76%
Operating Expenses	\$126,455	\$134,688	\$127,580	(\$7,108)	(5.28%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$6,196,997	\$6,912,309	\$7,363,522	\$451,213	6.53%
Transfers	\$0	\$0	\$0	\$0	0.00%
Reserves	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$6,196,997	\$6,912,309	\$7,363,522	\$451,213	6.53%

JUDICIAL OPERATIONS EXPENDITURES BY COST CENTER

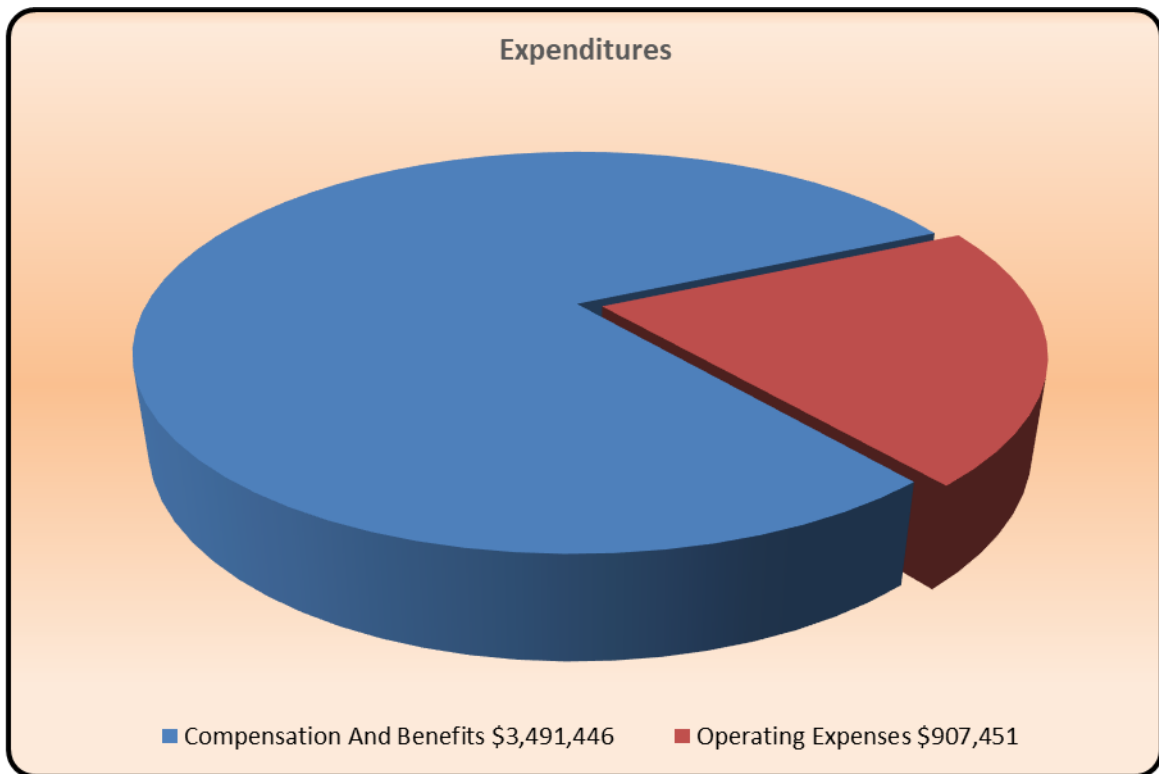
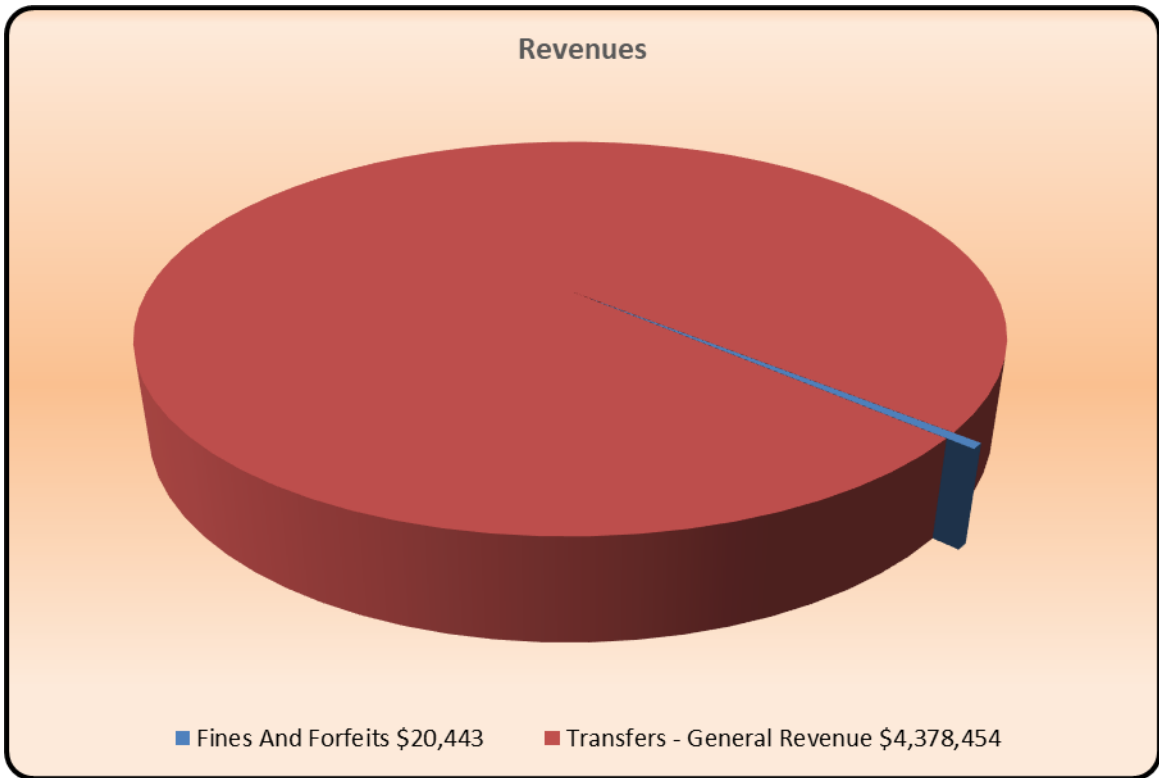
COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Court Security	\$7,235,942	\$127,580	\$0	\$0	\$0	\$7,363,522

JUDICIAL OPERATIONS PROGRAM

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$4,686,293
514011	OVERTIME	\$100,000
515011	EDUCATION	\$79,380
521011	FICA/MEDICARE	\$364,567
522011	RETIREMENT CONTRIB	\$1,039,801
522015	EMPLOYER 457B MATCH	\$6,216
523001	HEALTH INSURANCE	\$809,472
523002	LIFE INSURANCE	\$5,895
524001	WORKERS COMPENSATION	\$144,318
		<hr/>
		\$7,235,942
 <u>OPERATING EXPENSES</u>		
545411	INSUR - VEH/VSL/AVI	\$11,556
545412	INSUR - PROF LIAB	\$68,543
546006	REPAIR AND MAINT VEHICLES	\$8,500
546008	MAINTENANCE AGREEMENTS	\$3,280
546491	REPAIR AND MAINT OTHER	\$500
549007	FURNITURE AND EQUIP	\$6,000
549016	PC HARDWARE OPS	\$1,000
551021	OFFICE SUPPLIES EXPENSE	\$500
552010	STIPEND	\$9,150
552011	FUEL	\$16,749

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552107	FIRST AID AND RESCUE	\$500
552466	OTHER OPERATING EXPENSES	<u>\$1,302</u>
		\$127,580
		<u>\$7,363,522</u>

ANIMAL SERVICES \$4,398,897



ANIMAL SERVICES PROGRAM REVENUE AND EXPENDITURE SUMMARY

	Actual FY 2020-2021	Amended Budget FY 2021-2022	Adopted Budget FY 2022-2023	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$0	\$0	\$0	\$0	0.00%
Fines And Forfeits	\$0	\$21,519	\$21,519	\$0	0.00%
Miscellaneous	\$31,725	\$60,133	\$0	(\$60,133)	0.00%
Statutory Reduction	\$0	(\$4,083)	(\$1,076)	\$3,007	0.00%
<i>Operating Revenues</i>	\$31,725	\$77,569	\$20,443	(\$57,126)	0.00%
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$4,051,362	\$4,159,705	\$4,378,454	\$218,749	5.26%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$4,051,362	\$4,159,705	\$4,378,454	\$218,749	5.26%
Total Revenues	\$4,083,087	\$4,237,274	\$4,398,897	\$161,623	3.81%
EXPENDITURES:					
Compensation And Benefits	\$2,918,706	\$3,201,288	\$3,491,446	\$290,158	9.06%
Operating Expenses	\$826,289	\$1,035,986	\$907,451	(\$128,535)	(12.41%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,744,995	\$4,237,274	\$4,398,897	\$161,623	3.81%
Transfers	\$0	\$0	\$0	\$0	0.00%
Reserves	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,744,995	\$4,237,274	\$4,398,897	\$161,623	3.81%

ANIMAL SERVICES EXPENDITURES BY COST CENTER

COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Animal Services Administration	\$669,278	\$293,719	\$0	\$0	\$0	\$962,997
Animal Services Enforcement	\$1,186,037	\$47,488	\$0	\$0	\$0	\$1,233,525
Animal Services South Shelter	\$1,202,218	\$450,645	\$0	\$0	\$0	\$1,652,863
Animal Services Veterinary	\$433,913	\$95,156	\$0	\$0	\$0	\$529,069
Special Revenue - Education	\$0	\$10,443	\$0	\$0	\$0	\$10,443
Special Revenue - Spay/Neuter	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	\$3,491,446	\$907,451	\$0	\$0	\$0	\$4,398,897

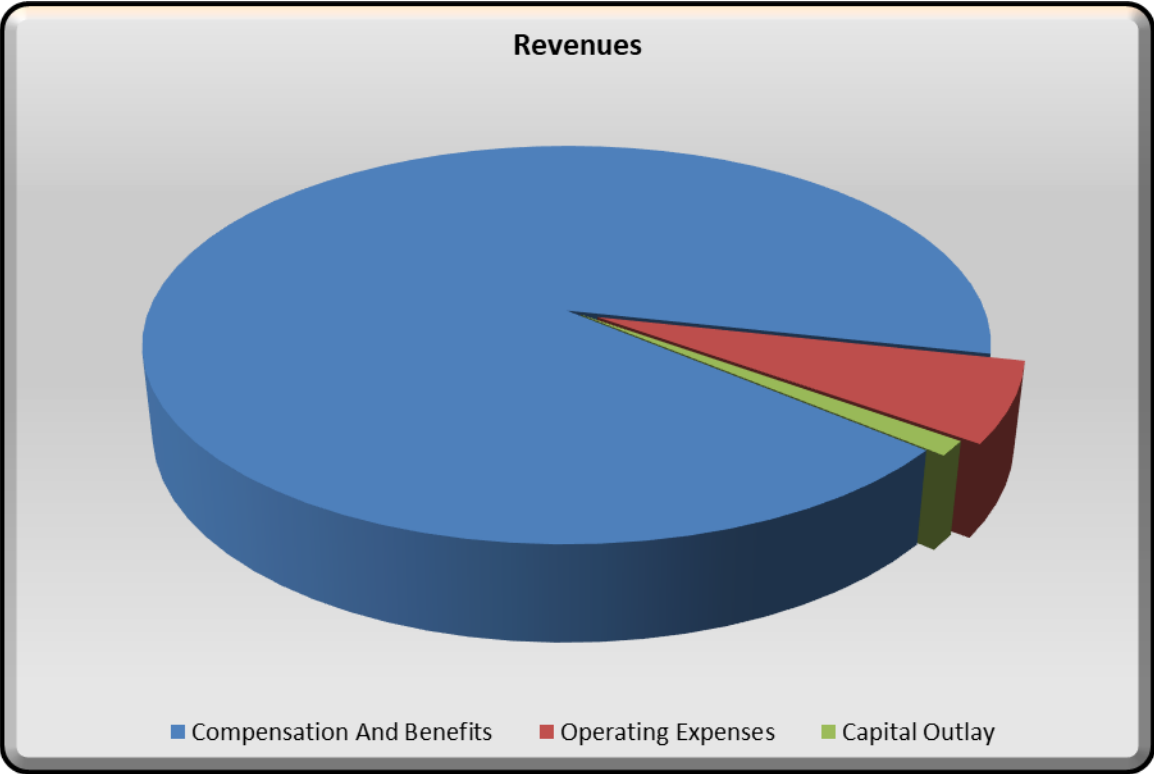
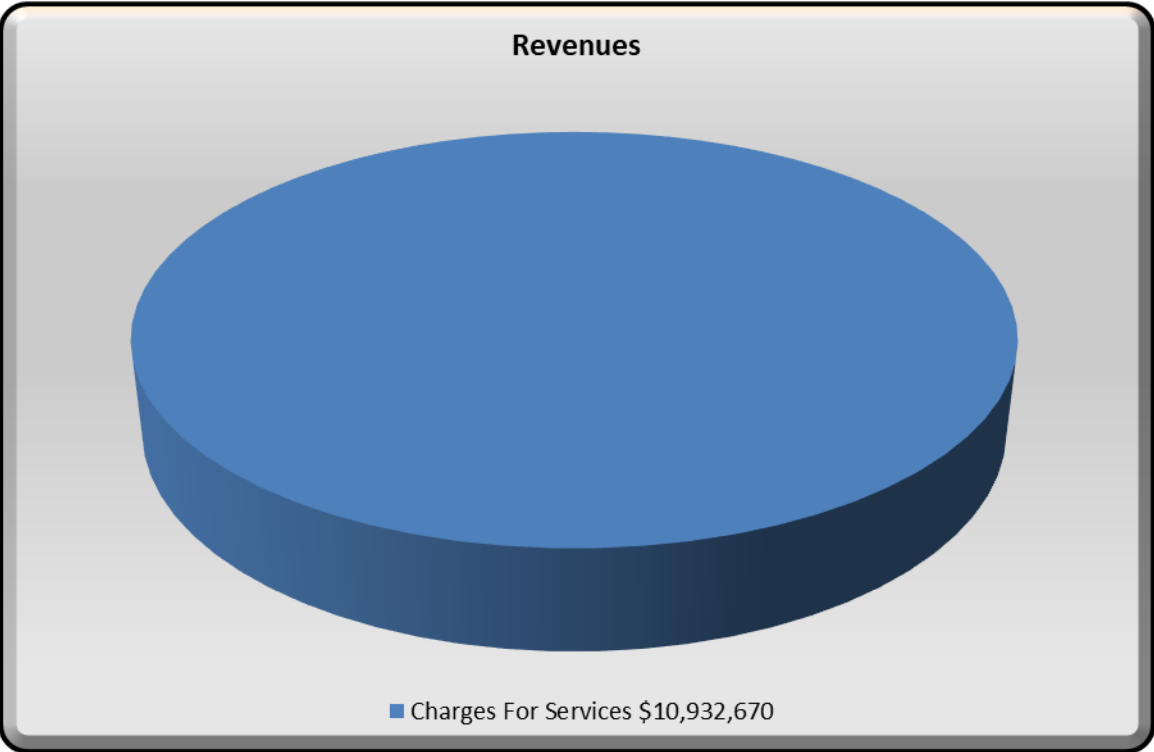
ANIMAL SERVICES PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$2,209,965
514011	OVERTIME	\$129,500
515011	EDUCATION	\$23,400
521011	FICA/MEDICARE	\$170,848
522011	RETIREMENT CONTRIB	\$298,651
522015	EMPLOYER 457B MATCH	\$5,794
523001	HEALTH INSURANCE	\$607,104
523002	LIFE INSURANCE	\$2,942
524001	WORKERS COMPENSATION	\$43,242
		\$3,491,446
 <u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	\$10,500
531431	PROFESSIONAL FEES	\$95,106
534003	SECURITY ALARM EXP	\$332
534014	SPAY/NEUTER	\$10,000
534023	GARBAGE SERVICE	\$12,744
534027	OTHER CONTRACT SVC	\$58,026
540006	AC FINES TRAVEL	\$2,943
540007	AC FINES TRAVEL C	\$500
542021	POSTAGE	\$1,000
543011	ELECTRICITY	\$23,700

ACCOUNT	TITLE	ADOPTED BUDGET
543012	WATER AND SEWER	\$14,568
543013	GAS UTILITY EXPENSE	\$10,000
545411	INSUR - VEH/VSL/AVI	\$17,838
545412	INSUR - PROF LIAB	\$62,509
546003	REPAIR AND MAINT FACILITY	\$9,300
546005	REPAIR AND MAINT RADIO EQU	\$3,600
546006	REPAIR AND MAINT VEHICLES	\$35,000
546008	MAINTENANCE AGREEMENTS	\$5,904
546491	REPAIR AND MAINT OTHER	\$3,500
547031	PRINTING	\$2,641
548024	ADVERTISING	\$100
549007	FURNITURE AND EQUIP	\$500
549008	KITTENS TO GO PROG	\$5,000
549015	DEPUTY FIELD EQUIP	\$6,000
551021	OFFICE SUPPLIES EXPENSE	\$650
552001	SOFTWARE SUBSCRIPTIONS	\$5,616
552010	STIPEND	\$3,300
552011	FUEL	\$104,672
552102	TOOLS AND IMPLEMENTS	\$3,500
552104	SAFETY EQUIP	\$5,600
552107	FIRST AID AND RESCUE	\$4,321
552111	JANITORIAL SUPPLIES	\$12,000
552201	PHARMACEUTICALS	\$300,000
552451	ANIMAL FOOD	\$17,397

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552452	ANIMAL SUPPLIES	\$42,946
552466	OTHER OPERATING EXPENSES	\$8,000
552485	UNIFORMS	\$500
554011	MEMBERSHIP DUES	\$638
555005	AC FINES TRAINING	<u>\$7,000</u>
		\$907,451
		<u>\$4,398,897</u>

CONTRACTED SERVICES \$10,932,670



CONTRACTED SERVICES EXPENDITURES BY COST CENTER

COST CENTER	PERSONNEL SERVICES	OPERATING	CAPITAL	TRANSFERS	RESERVES	TOTAL
Canaveral Port Authority	\$4,553,785	\$389,863	\$100,500	\$0	\$0	\$5,044,148
Canaveral Port Authority Security	\$1,729,779	\$31,273	\$30,000	\$0	\$0	\$1,791,052
City of Cape Canaveral	\$3,193,002	\$267,444	\$0	\$0	\$0	\$3,460,446
T S A Grant	\$618,719	\$18,305	\$0	\$0	\$0	\$637,024
	\$10,095,285	\$706,885	\$130,500	\$0	\$0	\$10,932,670

CONTRACTED SERVICES PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$6,297,300
514011	OVERTIME	\$265,000
515011	EDUCATION	\$76,320
521011	FICA/MEDICARE	\$487,583
522011	RETIREMENT CONTRIB	\$1,450,251
522015	EMPLOYER 457B MATCH	\$4,987
523001	HEALTH INSURANCE	\$1,333,248
523002	LIFE INSURANCE	\$7,909
524001	WORKERS COMPENSATION	\$172,687
		\$10,095,285
 <u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	\$11,160
534011	VETERINARIAN FEES	\$6,000
534027	OTHER CONTRACT SVC	\$1,000
540002	2ND \$/\$2.50 TRAVEL AB	\$2,480
541013	MDC OPERATING COSTS	\$58,374
542021	POSTAGE	\$300
543014	TELECOM EXP	\$3,750
544491	RENTALS	\$25,543
545411	INSUR - VEH/VSL/AVI	\$70,199
545412	INSUR - PROF LIAB	\$106,236

ACCOUNT	TITLE	ADOPTED BUDGET
546004	REPAIR AND MAINT MARINE	\$35,964
546006	REPAIR AND MAINT VEHICLES	\$89,008
546008	MAINTENANCE AGREEMENTS	\$3,170
546491	REPAIR AND MAINT OTHER	\$2,200
547031	PRINTING	\$500
549007	FURNITURE AND EQUIP	\$5,000
549015	DEPUTY FIELD EQUIP	\$3,000
551021	OFFICE SUPPLIES EXPENSE	\$6,500
552001	SOFTWARE SUBSCRIPTIONS	\$6,300
552010	STIPEND	\$13,950
552011	FUEL	\$175,000
552102	TOOLS AND IMPLEMENTS	\$500
552107	FIRST AID AND RESCUE	\$1,400
552111	JANITORIAL SUPPLIES	\$500
552411	MOTOR OILS AND LUB	\$2,000
552441	OTHER INVESTIGATIVE COSTS	\$2,000
552466	OTHER OPERATING EXPENSES	\$2,500
552481	MARINE FUEL	\$33,198
552485	UNIFORMS	\$3,600
552489	K9 SUPPLIES AND EXPENSE	\$10,820
554005	EDUCATION ASSISTANCE	\$13,500
554011	MEMBERSHIP DUES	\$900
554021	BOOKS AND PUBL	\$109
555007	2ND \$/\$2.50 TRAINING AB	\$10,224

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
		\$706,885
<u>CAPITAL</u>		
664411	VEHICLES	\$116,000
664441	COMPUTER HARDWARE CAPITAL	\$6,000
664495	CANINE	\$8,500
		\$130,500
		\$10,932,670

