

BREVARD COUNTY SHERIFF'S OFFICE

FY 2024 ADOPTED BUDGET



Sheriff Wayne Ivey

700 South Park Avenue
Titusville, FL 32780
(321) 264-5201



SHERIFF WAYNE IVEY

BREVARD COUNTY SHERIFF'S OFFICE

June 1, 2023 / Revised July 1, 2023
(Adopted October 1, 2023)

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

Chair Pritchett and Commissioners Goodson, Tobia, Feltner, and Steele:

I respectfully submit the Brevard County Sheriff's Office proposed budget for Fiscal Year 2024 for your consideration. As required by Florida Statute § 30.49 (2)(a), I hereby certify that the proposed expenditures for FY 24 are reasonable and necessary for the safe and efficient operation of the Brevard County Sheriff's Office ("BCSO" or "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 Uniform Crime Reported ("UCR") history. Crimes that affect our quality of life dropped again during 2022, marking a total reduction of 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 continue to face rapidly changing and unpredictable times as a result of the costs associated with the recovery from the COVID-19 pandemic and the increased financial burden caused by record high inflation. Producer price, consumer price and wholesale price increases in FY 23 are soaring under the current economic environment with financial impacts forecasted to accelerate beyond any reasonable operating expectations. 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 safety and well-being of our citizens, and 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 6.91% excluding the Public Safety Funds as compared to FY 23. The increase is both directly and significantly impacted by mandated increases in operational costs such as Florida Retirement System (FRS) contributions, healthcare, taxes and fringe benefits due to contractual obligations, workers compensation insurance, and other associated personnel costs.

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 adhere to the County Charter's limitation on growth in *ad valorem* tax revenues found in Art. II, Sec. 2.9.3.1; the Sheriff's Office removed all capital requests from the FY 23 budget, and addressed any urgent capital needs using Public Safety Funds.

Having the resources required to successfully recruit and retain personnel cannot be understated given the continued fiscal restraints limiting an increase in sworn positions with the Board's Comprehensive Plan, as our County's population continues to exceed growth estimates.

The growing costs of services and operations, coupled with the revenue generation constraints of the charter cap 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. I look forward to working closely with you on our budget as partners in our primary mission of protecting our community.

The following represents the budget request for the operation of the Brevard County Sheriff’s Office, for the fiscal year beginning October 1, 2023, and ending September 30, 2024. These expenditures are necessary for the proper operation of BCSO.

Program Level Expenditures	Proposed FY 2024	FY 2023 Budget	Change	Percentage
Law Enforcement	\$59,316,674	\$53,714,868	\$5,601,806	10.43%
M S T U - Law Enforcement	30,643,489	29,431,059	1,212,430	4.12%
County Jail Complex	55,787,861	52,638,044	3,149,817	5.98%
Judicial Operations	7,475,426	7,363,522	111,904	1.52%
Animal Services	4,812,420	4,440,061	372,359	8.39%
Contracted Services	11,920,142	11,382,984	537,158	4.72%
Agency Budget	\$ 169,956,012	\$ 158,970,538	\$ 10,985,474	6.91%
Public Safety Funding				
CARES Act Carry-Forward	8,527,050	8,527,050	-	0.00%
Total	\$ 178,483,062	\$ 167,497,588	\$ 10,985,474	6.56%

**Although the BCSO budget shown reflects an overall FY 24 increase of 6.91%, these calculations include charges for services which result in reimbursements to the Sheriff’s Office for providing services to Brevard Public Schools, Canaveral Port Authority, City of Cape Canaveral, Melbourne Beach, Melbourne Village and West Melbourne. When the Public Safety Funds and increases to contractual reimbursements are removed from the calculation, the actual Agency Budget increase and Board impact for FY 24 is 5.73% as compared to FY 23.*

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 2024 PROPOSED BUDGET HIGHLIGHTS

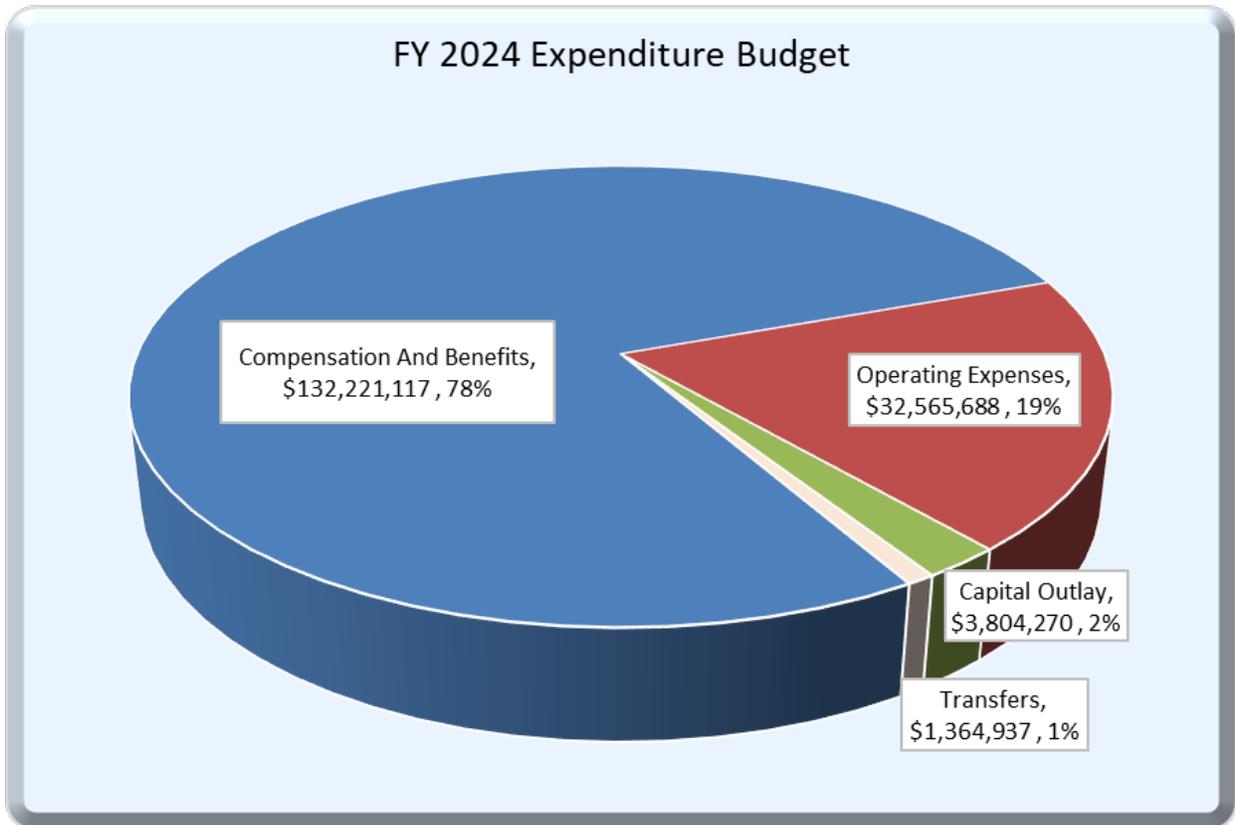
BCSO's total FY 24 proposed budget of approximately \$169.9 million includes the following program level expenditures: General Law Enforcement, MSTU Law Enforcement, County Jail Complex, Judicial Operations, Animal Services, and Contracted Services.

By the Numbers

Key factors influencing the Budget:

- Increases in wages, Florida Retirement System (FRS) contributions, healthcare, taxes and fringe benefits due to contractual obligations, workers compensation insurance, and other associated personnel costs.
- Significant increases to other operating costs which include the County Jail medical and food service, technology upgrades, equipment, maintenance, and insurance costs.
- The need for new capital equipment and improvements that have been deferred or reduced in previous years must be funded and are included in this year's budget proposal.

The FY 24 proposed budget totals \$178,483,062, which includes \$8,527,050 of Public Safety Funds and \$18,276,667 of revenue from services provided to others. (*Public Safety Funds are not included in this budget letter for comparison purposes.*) The FY 24 Certified Budget proposal of \$169,956,012 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 cap provision continues to create difficulties for both the Board and Sheriff's Office in responding to the soaring increases in costs for personnel, goods, and services.

The challenges of FY 24 and the inflationary contributors only underscore how higher prices have become inescapable for operations and will continue to impact FY 25 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, especially in regards to 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 has continued to be 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. BCSO, 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 believe 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 24 Budget Guidelines

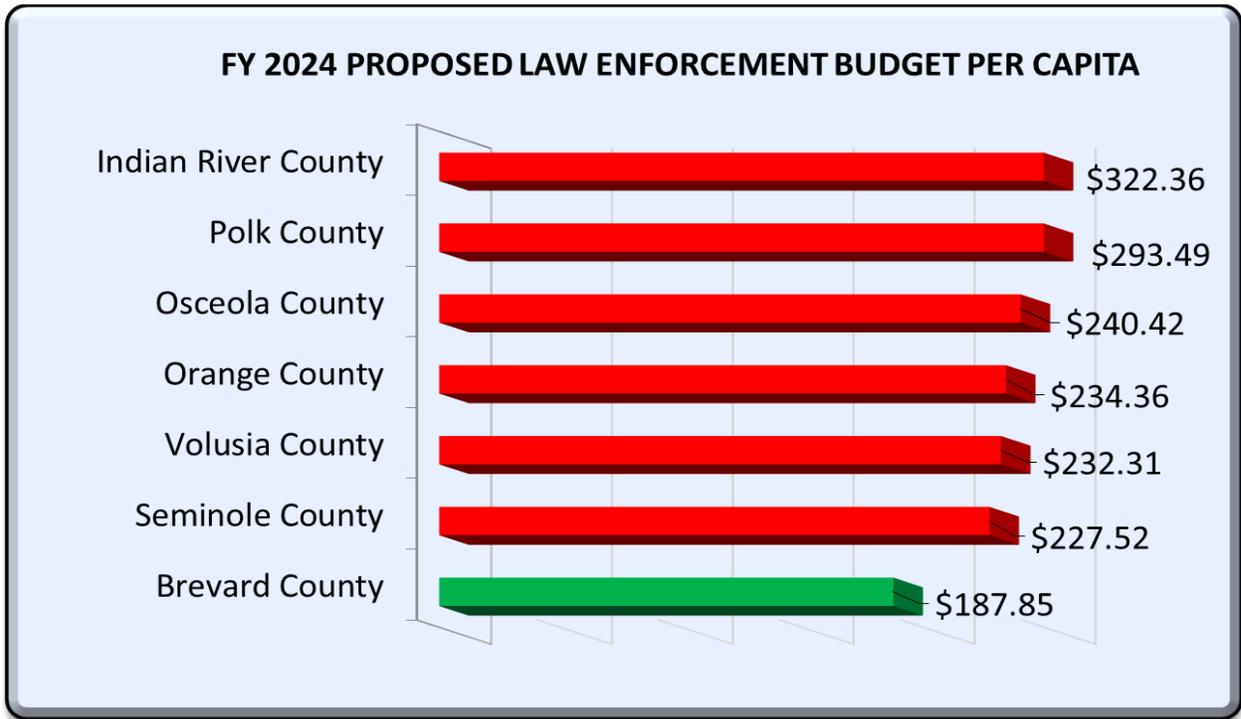
The following are guiding principles used in the development of the Sheriff's Office proposed budget:

- 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 costs that are considered when making budget decisions. 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 13th among the Sheriff's Offices in surrounding counties, and local law enforcement agencies. The lower, non-competitive starting pay has created significant challenges in both recruitment and retention of highly qualified candidates. Since January 1, 2020, 455 sworn employees within the Sheriff's Office have separated from the agency, including 128 deputies within the last twelve months.
- Resources have been allocated and redirected to maintain the required and projected levels of service and to prioritize operational needs. The unprecedented attrition has resulted in a critical strain on personnel and the supporting resources. Vacancies create the unintended consequence of higher rates of overtime being paid to the personnel who remain.
- Significant funding resources continue to be allocated towards operations, technology, cybersecurity awareness and protection against criminal or unauthorized use of secure and sensitive electronic data, systems, networks, programs and devices.
- 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 Data

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 September 30, 2021, Brevard County currently ranks as the 45th lowest funded of 66 Florida 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 is the 10th most populous county in the state, yet ranks as the 11th lowest funded of 66 Florida Counties in Law Enforcement Per Capita expenditures.

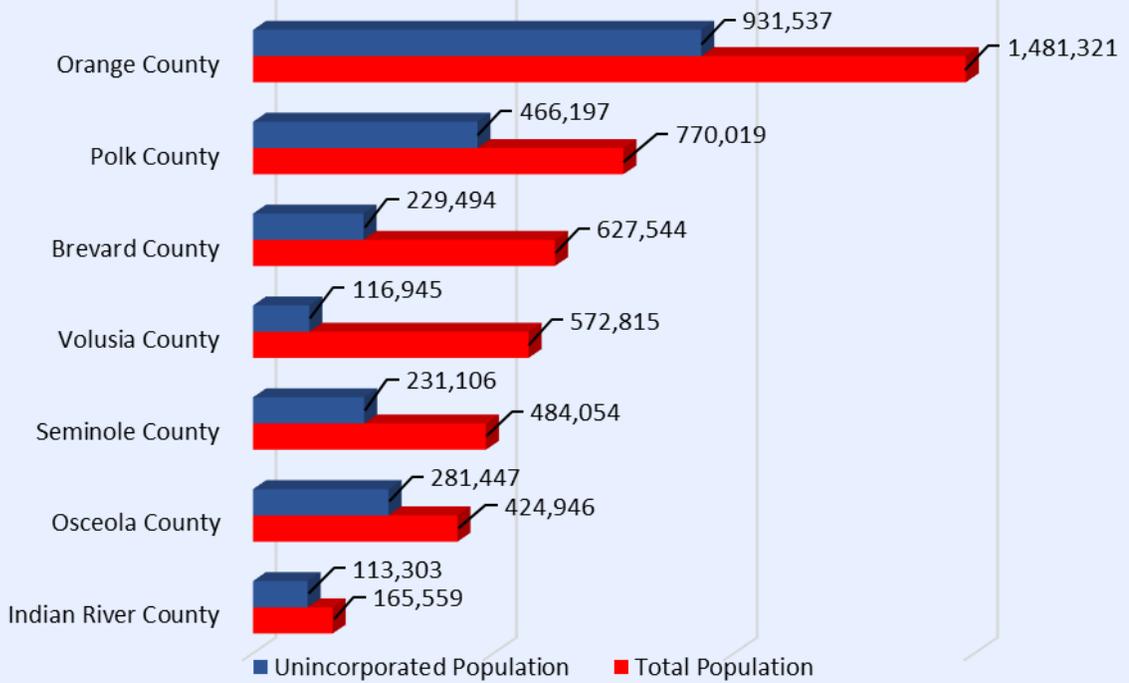
The following comparable graphs detailing Law Enforcement and Corrections costs best illustrate the cost effectiveness of the Brevard County Sheriff’s Office:



FY 2023 JAIL BUDGET PER CAPITA



2022 Population Estimates by County



The following table reflects how the starting salary for a BCSO deputy sheriff compares with Brevard municipal police departments and to surrounding counties Sheriffs' Offices as of January 2023:

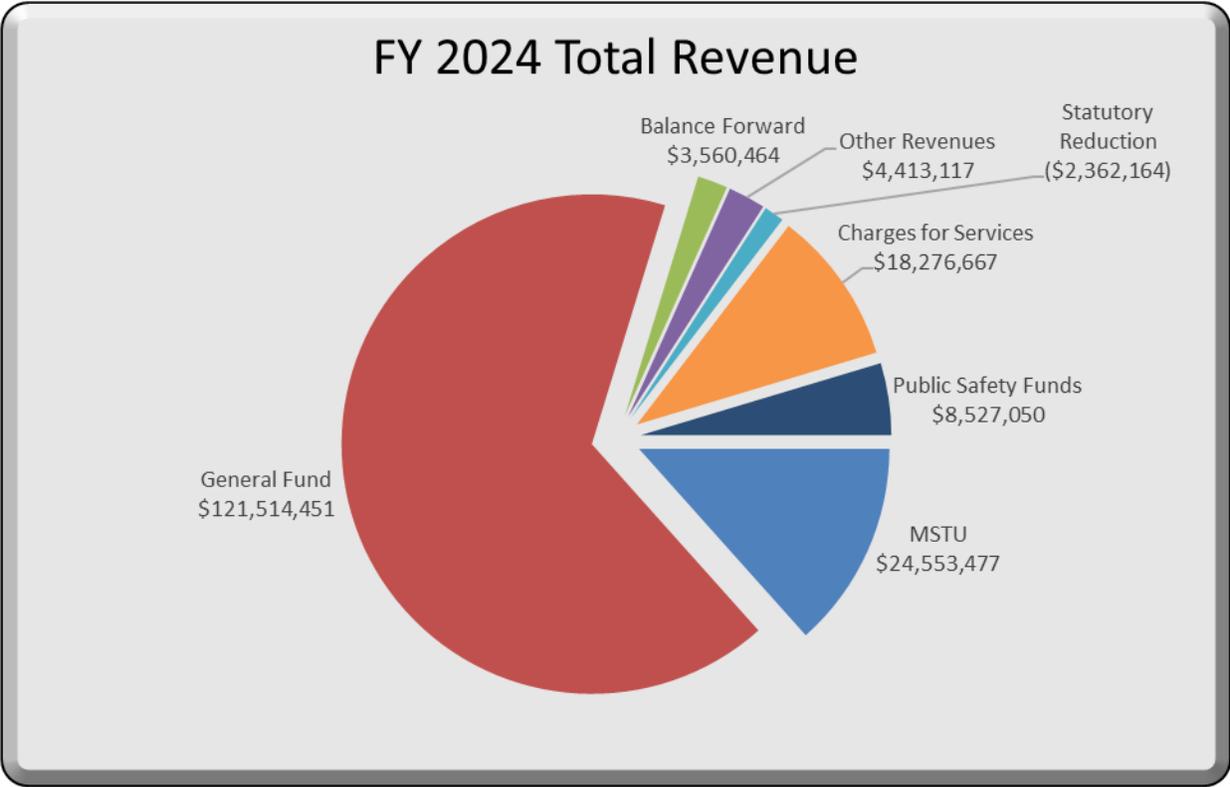
Starting Salaries as of January 2023			
Brevard County		Surrounding Counties	
Name	Salary	Name	Salary
Indian Harbor Beach PD	\$ 50,000	Polk County SO	\$ 52,996
Palm Bay PD	\$ 49,585	Orange County SO	\$ 52,520
Melbourne PD	\$ 48,214	Orlando PD	\$ 52,203
BCSO	\$ 47,736	Lake County SO	\$ 51,000
Brevard Public School Teachers	\$ 47,500	Seminole County SO	\$ 50,019
West Melbourne PD	\$ 47,000	UCF PD	\$ 50,000
Titusville PD	\$ 46,509	Osceola County SO	\$ 49,200
Sebastian PD	\$ 46,009	Volusia County SO	\$ 49,192
Cocoa PD	\$ 45,073	Indian River SO	\$ 48,672
Rockledge PD	\$ 45,000	BCSO	\$ 47,736
Satellite Beach PD	\$ 45,000		
Melbourne Beach PD	\$ 42,800		
Cocoa Beach PD	\$ 42,640		
Indialantic PD	\$ 41,201		

Revenues

BCSO relies on the Board's ability to fund operations from the General Fund (73%). In addition, revenue is received from the MSTU (13.8%) and from contracted services with the Canaveral Port Authority, City of Cape Canaveral, Melbourne Beach, Melbourne Village, West Melbourne, Brevard Public Schools (10.2% total), fines and forfeitures (<1%), MSTU carry forward (1.9%), and miscellaneous revenue from others (2.25%), offset by the statutory reduction (1.3%).

FY 24 proposed revenue from the General Fund is increasing by approximately \$9.6 million (8.57%) and MSTU revenue increased by approximately \$1.2 million (5.09%) to meet the proposed budget. This is due to significant increases in both state mandated and personnel costs along with increased contracted service providers related to operations of the County Jail.

As shown in the chart below, BCSO is requesting \$121.5 million from the General Fund and \$24.5 from MSTU; a total of \$146.1 million to fund the FY 24 requirements. The additional \$32.4 million of revenue to fund the FY 24 expenditures of \$178.5 million is funded by Charges for Services to other entities, Public Safety Funds, the MSTU balance forward, and Other Revenues.



Expenditures

As discussed earlier, BCSO operates through multiple programs such as Law Enforcement, MSTU Law Enforcement, County Jail Complex, Judicial Operations, Animal Services, and Contracted Services. The total FY 24 expenditures for each program are shown below with the change from FY23:

Program Level Expenditures	Proposed FY 2024	FY 2023 Budget	Change	Percentage
Law Enforcement	\$59,316,674	\$53,714,868	\$5,601,806	10.43%
M S T U - Law Enforcement	30,643,489	29,431,059	1,212,430	4.12%
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Agency Budget	\$ 169,956,012	\$ 158,970,538	\$ 10,985,474	6.91%
Public Safety Funding				
CARES Act Carry-Forward	8,527,050	8,527,050	-	0.00%
Total	\$ 178,483,062	\$ 167,497,588	\$ 10,985,474	6.56%

The proposed FY 24 budget reflects a \$10,985,474 (6.56%) increase from the FY 23 budget primarily due to significant increases in the Florida Retirement System (FRS), employee healthcare benefits, workers' compensation insurance, and other operational and capital expenditures as identified below.

The table below represents the total expenditures, excluding Public Safety Funds, capital expenditures, and intergovernmental transfers, with the comparison to FY 23. As you can see in this table, the majority of all variances (86.1%) from FY 23 are illustrated:

Description	Proposed FY 2024	FY 2023 Budget	Change	Percentage
Employee Compensation	\$ 83,658,199	\$ 81,522,328	\$ 2,135,871	2.62%
Florida Retirement System	22,487,212	18,615,284	3,871,928	20.80%
Healthcare	17,559,742	16,283,217	1,276,525	7.84%
Payroll Taxes and WC	8,515,964	8,077,579	438,385	5.43%
Jail Medical	10,777,376	9,433,274	1,344,102	14.25%
Jail Food Service	2,224,800	1,865,000	359,800	19.29%
All other operating costs	19,563,512	19,361,551	201,961	1.04%
Total Expenditures	\$ 164,786,805	\$ 155,158,233	\$ 9,628,572	6.21%

Compensation and Benefits

Employee compensation and benefits account for approximately 78% of the Sheriff's Office FY 24 budget request. Increases to total compensation and benefits costs in FY 24 account for over 70% of the total FY 24 increase and can be seen in the following table:

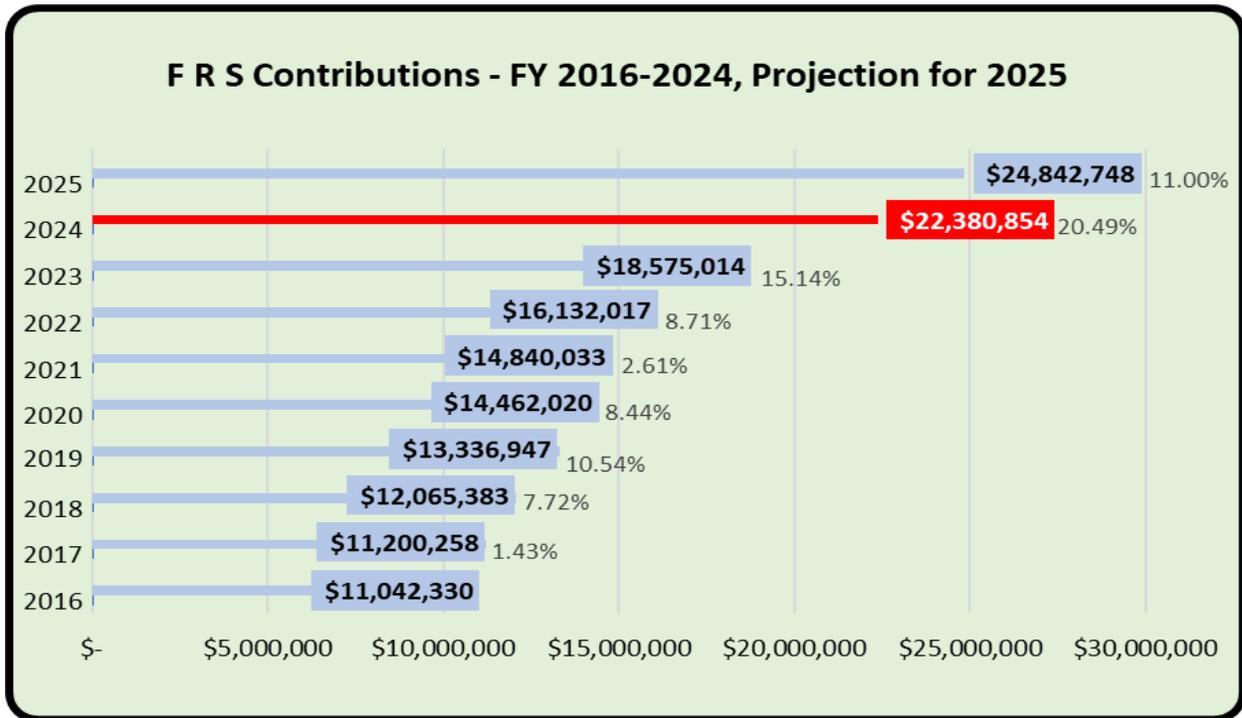
Description	2024 Proposed	2023 Current	FY 24 Increase	2024 % Change	2024 \$ Above 3% CPI
Employee Compensation	\$ 83,658,199	\$ 81,522,328	\$ 2,135,871	2.62%	\$ (309,799)
FRS	22,487,212	18,615,284	3,871,928	20.80%	3,313,469
Healthcare	17,559,742	16,283,217	1,276,525	7.84%	788,028
Payroll Taxes and WC	8,515,964	8,077,579	438,385	5.43%	196,058
	\$ 132,221,117	\$ 124,498,408	\$ 7,722,709	6.20%	\$ 3,987,757

Program level employee compensation and benefits cost by fund is further identified in the table below. As shown, labor costs for Law Enforcement services and operation of the County's Jail account for over 83% of the compensation and benefits budget and over 61% of the total FY 24 BCSO budget.

Program	Fund	Employee Compensation	Overtime	Total Compensation	Total Benefits	Total Comp & Benefits
Law Enforcement		\$ 27,036,580	\$ 902,750	\$ 27,939,330	\$ 14,804,417	\$ 42,743,747
Contracted Services		6,647,045	265,000	6,912,045	4,009,195	10,921,240
Animal Services		2,392,866	129,500	2,522,366	1,249,073	3,771,439
County Jail Complex		24,364,216	502,000	24,866,216	15,299,920	40,166,136
Judicial Operations		4,548,983	100,000	4,648,983	2,696,289	7,345,272
	General Fund	64,989,690	1,899,250	66,888,940	38,058,894	104,947,834
	M S T U	16,388,619	268,000	16,656,619	10,434,341	27,090,960
	Inmate Welfare	112,640	-	112,640	69,683	182,323
	Grand Total	\$ 81,490,949	\$ 2,167,250	\$ 83,658,199	\$ 48,562,918	\$ 132,221,117

BCSO's budget continues to reflect substantial increases in required contributions to the Florida Retirement System (FRS). FRS contributions increased an unprecedented 20.5%, as compared to FY 23, after experiencing a 15.14%

increase in FY23. The total increase in FRS contributions over the last two years is 38.7%. The historical, current, and projection for next year is shown below:



Operating Expenditures

Operating expenditures totaling \$32,565,688 represent 19.2% of the Sheriff's Office proposed budget. Total expenditures have increased by \$1,905,863 or 6.22%, 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. BCSO's operating costs continue to be reduced where feasible, as more efficient ways to do business are implemented; however, any reductions in this year's operating costs were surpassed by increased costs or requirements in the areas indicated below:

- County Jail inmate medical costs increased by \$1,344,102 (14.25%)
- County Jail inmate food service increased by \$359,800 (19.3%)
- All other operating expenditures increased by \$201,961 (1.04%)
- School Resource Officer Program unreimbursed salaries and benefits total \$1,534,415.

In 2018, the Florida Legislature passed, 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. BCSO 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 52 positions. The School reimbursement program funds only a portion of the salaries and benefits with an unfunded FY 24 fiscal impact to BCSO of approximately \$1,534,415 for salaries and benefits, plus additional significant unfunded costs relating to vehicles, uniforms, and equipment to perform the critical services of protecting our children, teachers, staff, and facilities.

County Ordinance revisions to amend Sec. 74-102 requires the 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.

Proposed revisions to County Ordinance Sec. 14-90 will require 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 registration and compliance processing before a license is issued to this business industry.

As Board partners, and in the best interest of services for our citizens, these statutory requirements and ordinance amendments continue to provide direct operational and fiscal impacts to BCSO.

The Sheriff's Office has experienced considerable increases in the cost of operations and has not received critically needed resources due to supply and delivery impacts related to product availability, manufacturing, and shipping.

FY 23 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 financial impacts are expected to exceed \$2 million in FY 23. Recruiting costs will continue to rise in FY 24 and beyond as the BCSO attempts to compete with local, state and federal law enforcement agencies; the local private sector, which includes government contractors such as Northrop Grumman and L3Harris; and the space industry, such as Blue Origin and SpaceX.

There have been no budgeted increase requests for overtime. The Sheriff's Office is currently operating with personnel vacancies and with the increasing recruitment costs, combined with the overtime costs to avoid service impacts, the BCSO will be forced to consider a significant reduction in capital investments to ensure operational service levels are maintained. Personnel shortages will ultimately result in more vacancies as employees become exhausted and continue to seek employment elsewhere with higher employment incentives, salaries and benefits.

The Byrne Justice Assistance Grant ("JAG") has historically provided partial funding for the countywide Prisoner Transport program that transports arrestees from locations throughout the county to the Brevard County Jail. This effective program is designed to prevent delays caused by the use of deputies/officers in traveling throughout the county away from their respective assigned areas to respond to the Jail and booking process. This year's grant allocation is \$144,504, an increase of \$12,815 from the previous year's funding. This grant covers only a portion of the costs of this program. The actual negative financial impact to the Sheriff's Office during FY 23 to maintain this important program is \$204,920. FY 24 grant allocations have not been announced at this time.

Capital and Carry-Forward Public Safety Funding

Capital expenditures funding for FY 24 of \$3,804,270, excluding the Public Safety Funds represents 2.2% of the total budget. The capital budget is an increase of \$1.281 million versus the current budget and represents 11.66% of the total budget variance. Along with the operating variance discussed above, these few items represent 99.3% of the budget variance. The majority of the capital requirements in FY 24 are intended to replace aging service vehicles across the organization, in-car camera systems, IT servers, Precinct and Jail Security Cameras, and operational equipment used by Law Enforcement personnel are included in the FY 24 capital plan.

The County allocated \$21,127,417 in FY 21 towards the Public Safety Fund. BCSO 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, BCSO reflects all activities related to the Public Safety Fund as a Capital Outlay in the FY 24 budget. A total of \$8,527,050 is carried forward from FY 23 and BCSO currently anticipates that 100% of Public Safety funding will be expended by the end of FY 24 on two facility projects that are currently under construction.

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 \$20,000 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 agency 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 2022 of 627,544 and projects an increase of 24,058 citizens by 2025. Specifically, as sourced by The Viera Company, Viera is projecting a growth to their community of 7,410. These numbers do not reflect the daily increase in population as the result of tourism.

The Board's Comprehensive Plan design for law enforcement deputies has not been fulfilled. Based on projected population estimates and the constraints discussed earlier, the sworn deputy deficit will likely increase in upcoming 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, BCSO is experiencing a critical challenge in maintaining a fleet of reliable vehicles.

The majority of BCSO's 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, communications and generators for emergency operations support.

BCSO requires and has justified the need for a new West Precinct facility to service the citizens of Viera, Rockledge, Suntree and Melbourne. The current West Precinct is housed in a co-located building facility that has been reduced in available space to provide space for the Public Defender's Office.

BCSO 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, BCSO is providing solutions and funding for critical operational capabilities, adequate space needs, infrastructure upgrades and repair needs in the form of \$545,000 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 facility financial needs as the Brevard County Sheriff's Office does.

Forecasted Expenditures vs. Forecasted Revenues

Revenues	Final 2022	Current 2023	Proposed 2024	Forecasted 2025	Forecasted 2026	Forecasted 2027
County GF	\$ 102,802,876	\$ 111,925,338	\$ 121,514,451	\$ 125,159,885	\$ 128,914,681	\$ 132,782,121
MSTU	25,160,432	23,364,265	24,553,477	25,290,081	26,048,784	26,830,247
Other Revenues	21,406,601	23,680,935	23,888,084	24,604,727	25,342,868	26,103,154
Total Revenues	\$ 149,369,909	\$ 158,970,538	\$ 169,956,012	\$ 175,054,692	\$ 180,306,333	\$ 185,715,523
Expenses	Final 2022	Current 2023	Proposed 2024	Forecasted 2025	Forecasted 2026	Forecasted 2027
Wages and Benefits	\$ 116,137,927	\$ 124,498,408	\$ 132,221,117	\$ 140,154,384	\$ 148,563,647	\$ 157,477,466
Operating Expenses	\$ 29,172,127	30,659,825	32,565,688	34,519,629	36,590,807	38,786,255
Capital Expenses	2,648,527	2,523,305	3,804,270	4,032,526	4,274,478	4,530,946
Transfers	1,327,979	1,289,000	1,364,937	1,405,885	1,448,062	1,491,504
Total Expenses	\$ 149,286,560	\$ 158,970,538	\$ 169,956,012	\$ 180,112,425	\$ 190,876,994	\$ 202,286,171
Surplus/(Deficit)	\$ 83,349	\$ -	\$ -	\$ (5,057,732)	\$ (10,570,660)	\$ (16,570,648)

As you can see with the chart above, expenditures continue to outpace revenues. At the beginning of the FY 24 budget cycle, BCSO forecasted a \$5.8 million deficit balance, primarily due to costs outside of the Agency’s control. Unfortunately, the Sheriff’s Office is forecasting a \$5.1 million deficit in FY 25, and a \$10.6 million deficit in FY 26 based on historical costs and trends.

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.

Respectfully,


 Sheriff Wayne Ivey

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.

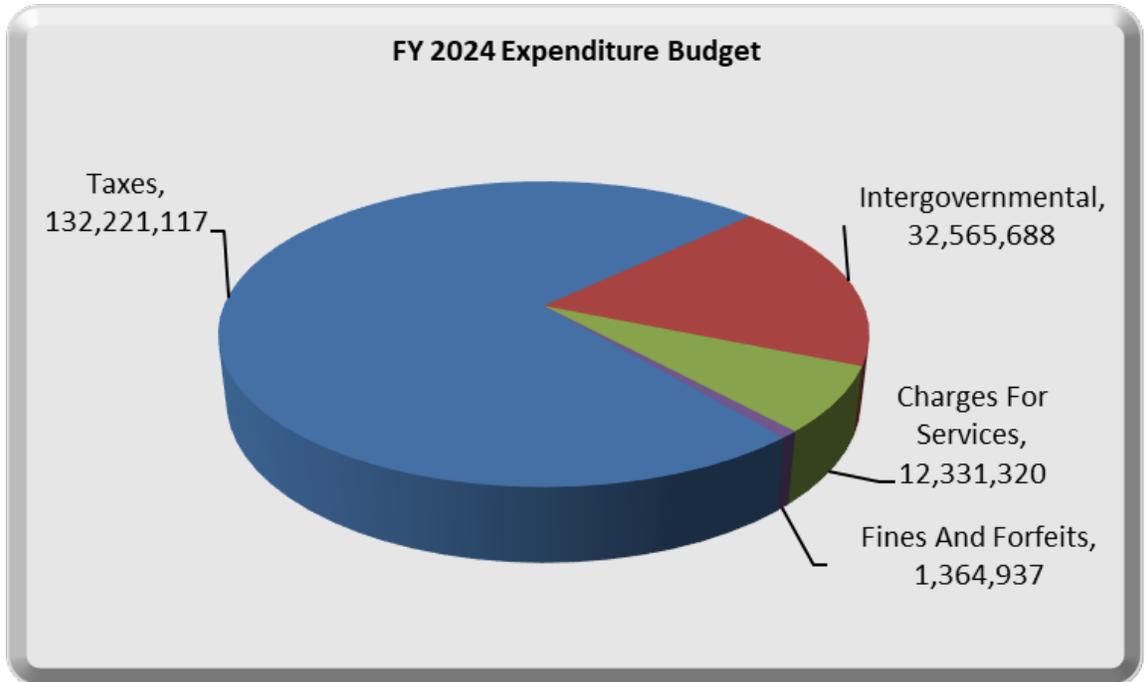
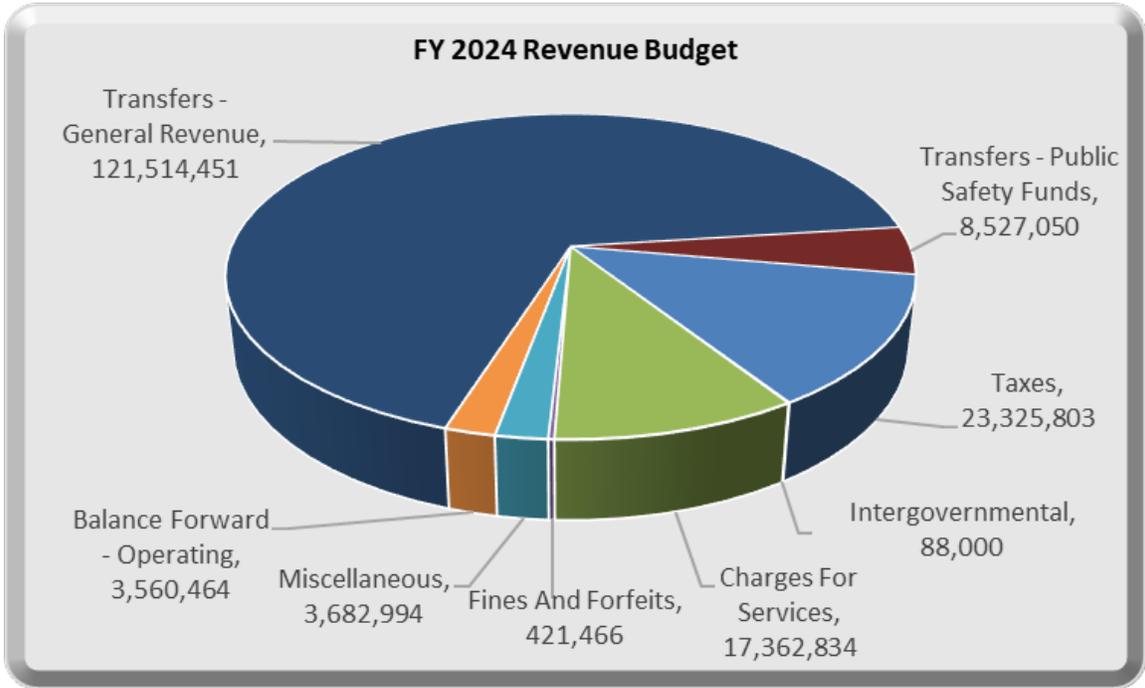
FISCAL YAR 2023/2024 ADOPTED BUDGET CERTIFICATION

CLASSIFICATION	LAW ENFORCEMENT - GENERAL FUND	CONTRACTED SERVICES	ANIMAL SERVICES	COUNTY JAIL COMPLEX	COURT SECURITY	LAW ENFORCEMENT - MSTU	TOTAL
Compensation And Benefits	\$ 42,743,747	\$ 10,921,240	\$ 3,771,439	\$ 40,348,459	\$ 7,345,272	\$ 27,090,960	\$ 132,221,117
Operating Expenditures	14,345,520	754,632	1,040,981	15,061,872	130,154	1,232,529	32,565,688
Capital Outlay	1,682,470	244,270	-	377,530	-	1,500,000	3,804,270
Transfers	544,937	-	-	-	-	820,000	1,364,937
Reserves - Public Safety	8,527,050	-	-	-	-	-	8,527,050
CERTIFIED BUDGET	\$ 67,843,724	\$ 11,920,142	\$ 4,812,420	\$ 55,787,861	\$ 7,475,426	\$ 30,643,489	\$ 178,483,062

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,

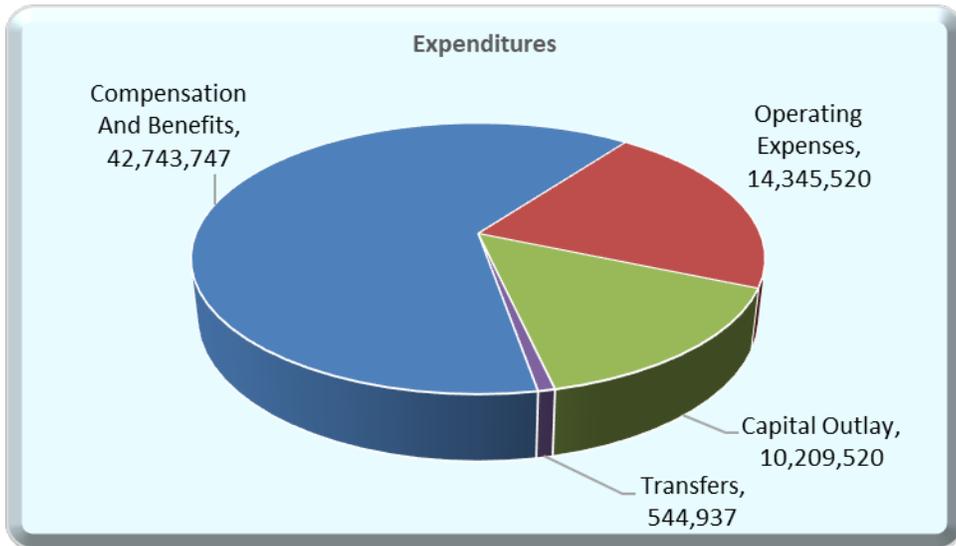
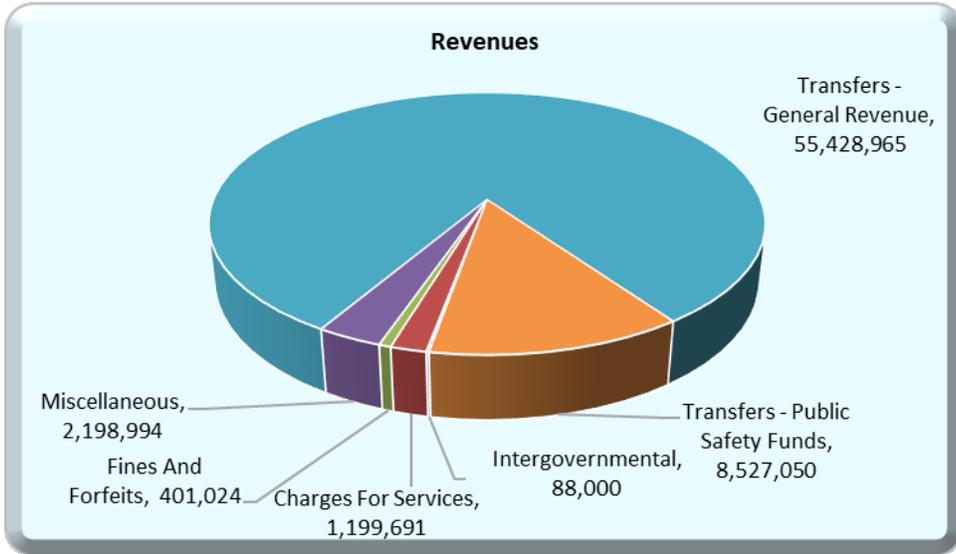
ADOPTED BUDGET \$178,483,062



BCSO PROGRAM REVENUE AND EXPENDITURE SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$25,160,432	\$23,364,265	\$24,553,477	\$1,189,212	5.09%
Intergovernmental	\$1,768,704	\$1,261,584	\$92,632	(\$1,168,952)	(92.66%)
Charges For Services	\$14,400,452	\$16,340,698	\$18,276,667	\$1,935,969	11.85%
Fines And Forfeits	\$787,449	\$538,576	\$443,649	(\$94,927)	(17.63%)
Miscellaneous	\$5,111,555	\$3,676,449	\$3,876,836	\$200,387	5.45%
Statutory Reduction	\$0	(\$2,249,444)	(\$2,362,164)	(\$112,720)	5.01%
Operating Revenues	\$47,228,592	\$42,932,128	\$44,881,097	\$1,948,969	4.54%
Balance Forward - Operating	\$0	\$4,113,072	\$3,560,464	(\$552,608)	(13.44%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$102,802,876	\$111,925,338	\$121,514,451	\$9,589,113	8.57%
Transfers - Public Safety Funds	\$3,523,021	\$8,527,050	\$8,527,050	\$0	0.00%
Transfers - Interfund	\$0	\$0	\$0	\$0	
Non-Operating Revenues	\$106,325,897	\$124,565,460	\$133,601,965	\$9,036,505	7.25%
Total Revenues	\$153,554,489	\$167,497,588	\$178,483,062	\$10,985,474	6.56%
EXPENDITURES:					
Compensation And Benefits	\$111,512,162	\$124,498,408	\$132,221,117	\$7,722,709	6.20%
Operating Expenses	\$30,514,479	\$30,659,825	\$32,565,688	\$1,905,863	6.22%
Capital Outlay	\$5,210,408	\$11,050,355	\$12,331,320	\$1,280,965	11.59%
<i>Operating Expenditures</i>	\$147,237,049	\$166,208,588	\$177,118,125	\$10,909,537	6.56%
Transfers	\$5,970,254	\$1,289,000	\$1,364,937	\$75,937	5.89%
Non-Operating Expenditures	\$5,970,254	\$1,289,000	\$1,364,937	\$75,937	5.89%
Total Expenditures	\$153,207,303	\$167,497,588	\$178,483,062	\$10,985,474	6.56%

GENERAL FUND LAW ENFORCEMENT \$67,843,724



GENERAL FUND - LAW ENFORCEMENT PROGRAM REVENUE AND EXPENDITURE SUMMARY

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,214,180	\$231,285	\$92,632	(\$138,653)	(59.95%)
Charges For Services	\$1,018,181	\$1,112,238	\$1,262,833	\$150,595	13.54%
Fines And Forfeits	\$787,449	\$517,057	\$422,130	(\$94,927)	(18.36%)
Miscellaneous	\$2,743,819	\$2,146,542	\$2,314,731	\$168,189	7.84%
Statutory Reduction	\$0	(\$190,721)	(\$204,617)	(\$13,896)	7.29%
Operating Revenues	\$5,763,629	\$3,816,401	\$3,887,709	\$71,308	1.87%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$45,335,904	\$49,898,467	\$55,428,965	\$5,530,498	11.08%
Transfers - Public Safety Funds	\$3,523,021	\$8,527,050	\$8,527,050	\$0	0.00%
Transfers - Intrafund					
Non-Operating Revenues	\$48,858,925	\$58,425,517	\$63,956,015	\$5,530,498	9.47%
Total Revenues	\$54,622,554	\$62,241,918	\$67,843,724	\$5,601,806	9.00%
EXPENDITURES:					
Compensation And Benefits	\$37,032,368	\$38,386,640	\$42,743,747	\$4,357,107	11.35%
Operating Expenses	\$14,979,069	\$13,990,848	\$14,345,520	\$354,672	2.54%
Capital Outlay	\$4,091,336	\$9,315,430	\$10,209,520	\$894,090	9.60%
<i>Operating Expenditures</i>	\$56,102,773	\$61,692,918	\$67,298,787	\$5,605,869	9.09%
Transfers	\$2,071,414	\$549,000	\$544,937	(\$4,063)	(0.74%)
Non-Operating Expenditures	\$2,071,414	\$549,000	\$544,937	(\$4,063)	(0.74%)
Total Expenditures	\$58,174,187	\$62,241,918	\$67,843,724	\$5,601,806	9.00%

*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 TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
Administrative Services	\$ 4,300	\$ 109,776	\$ -	\$ -	\$ -	\$ 114,076
Ag/Marine	\$ 55,564	\$ 828,827	\$ -	\$ -	\$ -	\$ 884,391
Aviation	\$ 346,834	\$ 1,026,514	\$ -	\$ -	\$ -	\$ 1,373,348
Bomb Unit	\$ 10,132	\$ -	\$ -	\$ -	\$ -	\$ 10,132
Central Logistics	\$ 2,298,872	\$ 617,843	\$ -	\$ -	\$ -	\$ 2,916,715
Communications	\$ 19,179	\$ 3,180,313	\$ 67,900	\$ -	\$ -	\$ 3,267,392
Community Services	\$ 28,115	\$ 730,449	\$ -	\$ -	\$ -	\$ 758,564
Criminal Investigative Services	\$ 1,046,686	\$ 10,820,433	\$ -	\$ -	\$ -	\$ 11,867,119
Dive Team	\$ 22,772	\$ -	\$ -	\$ -	\$ -	\$ 22,772
East Precinct	\$ 21,227	\$ 1,597,247	\$ -	\$ -	\$ -	\$ 1,618,474
Employment & Recruitment	\$ 187,300	\$ 1,173,216	\$ -	\$ -	\$ -	\$ 1,360,516
Evidence	\$ 42,321	\$ 710,562	\$ -	\$ -	\$ -	\$ 752,883
Finance	\$ 140,338	\$ 955,529	\$ -	\$ -	\$ -	\$ 1,095,867
Fleet Maintenance	\$ 4,263,740	\$ 1,228,192	\$ -	\$ -	\$ -	\$ 5,491,932
Human Resources	\$ 1,337,390	\$ 789,661	\$ -	\$ -	\$ -	\$ 2,127,051
Information Technology	\$ 2,082,033	\$ 1,949,033	\$ 1,030,500	\$ 279,615	\$ -	\$ 5,341,181
Judicial Process	\$ 149,000	\$ 2,829,464	\$ -	\$ -	\$ -	\$ 2,978,464
K9 Unit	\$ 21,350	\$ 1,707,839	\$ -	\$ -	\$ -	\$ 1,729,189
Law Enforcement Capital	\$ 902,648	\$ -	\$ 552,345	\$ -	\$ -	\$ 1,454,993
Legal Counsel	\$ 65,918	\$ 529,233	\$ -	\$ -	\$ -	\$ 595,151
Media Services	\$ 84,659	\$ 146,006	\$ -	\$ -	\$ -	\$ 230,665

COST CENTER TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
North Precinct	\$ 20,022	\$ 1,587,404	\$ -	\$ 265,322	\$ -	\$ 1,872,748
Office Of The Sheriff	\$ 65,195	\$ 1,625,882	\$ -	\$ -	\$ -	\$ 1,691,077
Public Safety Funds	\$ -	\$ -	\$ -	\$ -	\$ 8,527,050	\$ 8,527,050
Public Services	\$ 4,253	\$ 415,200	\$ -	\$ -	\$ -	\$ 419,453
Records	\$ 20,575	\$ 791,318	\$ -	\$ -	\$ -	\$ 811,893
School Resource Officers	\$ 7,612	\$ 541,050	\$ -	\$ -	\$ -	\$ 548,662
South Precinct	\$ 13,157	\$ 1,696,746	\$ -	\$ -	\$ -	\$ 1,709,903
Specal Operations	\$ 18,940	\$ 585,679	\$ -	\$ -	\$ -	\$ 604,619
Special Revenue - Crime Prevention	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ 21,750
Special Revenue - Federal Forfeiture D O J	\$ 263,675	\$ -	\$ -	\$ -	\$ -	\$ 263,675
Special Revenue - Second Dollar Education	\$ 27,458	\$ -	\$ -	\$ -	\$ -	\$ 27,458
Special Revenue - State Forfeiture	\$ 109,890	\$ -	\$ -	\$ -	\$ -	\$ 109,890
Special Revenue - Two-Fifty Education	\$ 79,478	\$ -	\$ -	\$ -	\$ -	\$ 79,478
Staff Services	\$ 2,600	\$ 782,185	\$ -	\$ -	\$ -	\$ 784,785
SWAT Unit	\$ 11,361	\$ -	\$ 31,725	\$ -	\$ -	\$ 43,086
Traffic Unit	\$ 11,300	\$ 804,316	\$ -	\$ -	\$ -	\$ 815,616
Training & Development	\$ 516,170	\$ 1,104,088	\$ -	\$ -	\$ -	\$ 1,620,258
VOCA Grant	\$ 8,000	\$ 160,699	\$ -	\$ -	\$ -	\$ 168,699
West Precinct	\$ 13,706	\$ 1,719,043	\$ -	\$ -	\$ -	\$ 1,732,749
	\$ 14,345,520	\$ 42,743,747	\$ 1,682,470	\$ 544,937	\$ 8,527,050	\$ 67,843,724

LAW ENFORCEMENT PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>Personnel Services</u>		
512012	Salaries - Regular	\$ 26,664,340
514011	Overtime	\$ 902,750
515011	Education	\$ 372,240
521011	FICA/Medicare	\$ 2,068,300
522011	Retirement Contrib	\$ 6,589,233
522015	Employer 457B Match	\$ 30,012
522018	401A Benefit	\$ 53,558
523001	Health Insurance	\$ 5,449,248
523002	Life Insurance	\$ 31,082
524001	Workers Compensation	\$ 582,984
		\$ 42,743,747
<u>Operating Expenses</u>		
531371	Other Fees And Costs	\$ 47,400
531373	Legal Fees	\$ 71,210
531374	Mental Health Services	\$ 9,600
531375	Lease Principal Exp	\$ 635,959
531376	Lease Interest Exp	\$ 216,382
531431	Professional Fees	\$ 66,050
532011	Audit Fees	\$ 30,000
534003	Security Alarm Exp	\$ 8,552
534005	SF Crime Prevention	\$ 65,000
534007	Prisoner Transport Svcs	\$ 165,000
534008	Warrants Med Transport	\$ 1,000

ACCOUNT	TITLE	ADOPTED BUDGET
534009	Process Fees	\$ 5,000
534011	Veterinarian Fees	\$ 1,500
534023	Garbage Service	\$ 9,376
534026	Drug Screening	\$ 30,900
534027	Other Contract Svc	\$ 653,673
534029	Fitness Program	\$ 18,500
534048	ADG Exp	\$ 500
535010	Invest Costs Ecu	\$ 1,000
535011	Investigations	\$ 13,500
540001	Travel AB	\$ 37,583
540002	2nd \$/\$2.50 Travel AB	\$ 36,915
540004	2nd \$/\$2.50 Travel C	\$ 4,000
540012	Investigative Travel	\$ 1,000
541011	Telephone	\$ 54,600
541012	Cell Phones	\$ 485,112
541013	MDC Operating Costs	\$ 576,000
541014	MDC Back Charge	\$ (343,708)
542021	Postage	\$ 51,905
543011	Electricity	\$ 67,399
543012	Water And Sewer	\$ 19,313
543013	Gas Utility Expense	\$ 516
543014	Telecom Exp	\$ 142,362
544491	Rentals	\$ 9,814
544492	Operating Leases	\$ 492,852
545411	Insur - Veh/Vsl/Avi	\$ 560,431

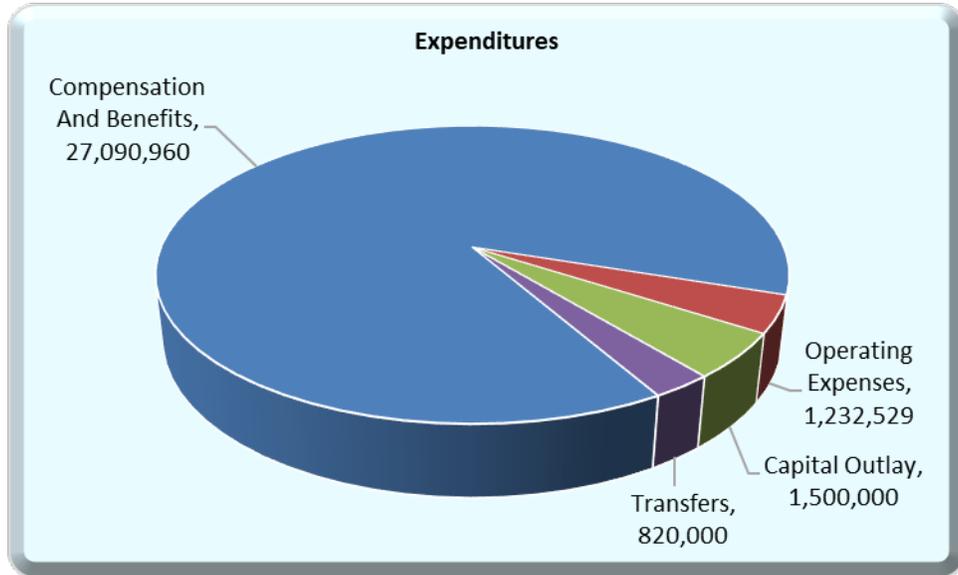
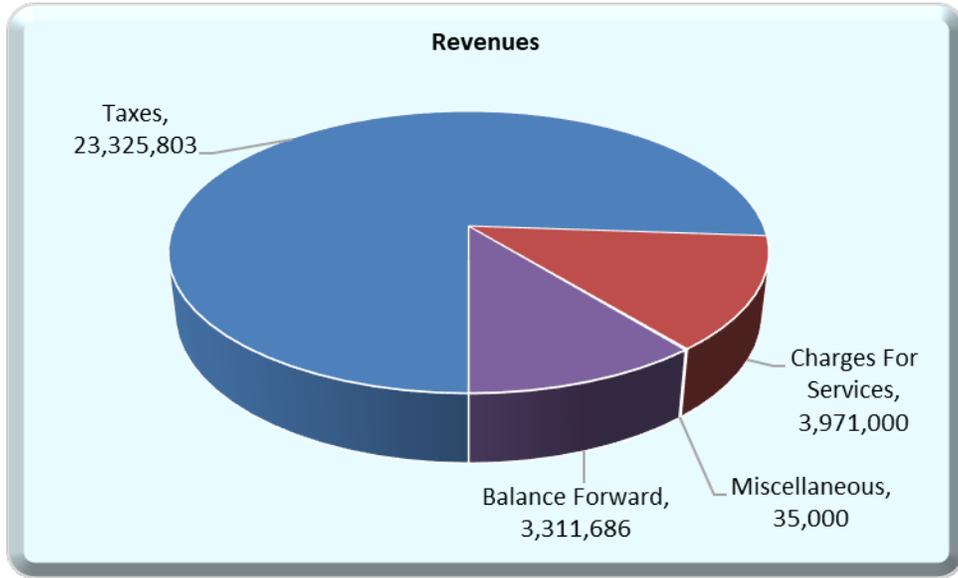
ACCOUNT	TITLE	ADOPTED BUDGET
545412	Insur - Prof Liab	\$ 663,801
545413	Insur - Property	\$ 98,257
545417	General Liability	\$ 10,804
545419	Surety Bond Exp	\$ 5,680
546001	Repair And Maint Aviation	\$ 75,000
546002	Auto Parts	\$ 758,000
546003	Repair And Maint Facility	\$ 468,591
546004	Repair And Maint Marine	\$ 20,000
546005	Repair And Maint Radio Equ	\$ 86,100
546006	Repair And Maint Vehicles	\$ 351,000
546007	Repair And Maint Backchgs	\$ (527,808)
546008	Maintenance Agreements	\$ 1,097,136
546009	Copy Charges	\$ 96,000
546011	Repair And Maint Supplies	\$ 17,983
546253	Tires	\$ 270,000
546491	Repair And Maint Other	\$ 29,438
547031	Printing	\$ 17,210
548014	Promotional Activities	\$ 29,000
548024	Advertising	\$ 45,780
549002	Explorer Program	\$ 1,000
549004	FF Other Oper Exp	\$ 263,675
549007	Furniture And Equip	\$ 51,421
549015	Deputy Field Equip	\$ 90,000
549016	PC Hardware Ops	\$ 143,850
549017	Citizens Training	\$ 500

ACCOUNT	TITLE	ADOPTED BUDGET
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	\$ 450
551021	Office Supplies Expense	\$ 107,387
552001	Software Subscriptions	\$ 505,120
552010	Stipend	\$ 30,750
552011	Fuel	\$ 2,905,000
552012	Diesel Fuel	\$ 3,000
552016	Aviation Fuel	\$ 50,000
552019	Computer Software Ops	\$ 259,147
552025	Accreditation	\$ 4,300
552028	Crime Scene Chem And Supp	\$ 18,000
552029	SIU Tools And Impl	\$ 2,500
552102	Tools And Implements	\$ 21,403
552103	Armory Supplies And Tools	\$ 186,520
552104	Safety Equip	\$ 300,146
552107	First Aid And Rescue	\$ 64,977
552109	Honor Guard	\$ 6,000
552111	Janitorial Supplies	\$ 58,800
552112	Crime Sc And Evid Supply	\$ 30,500
552221	Ammunition	\$ 250,000
552411	Motor Oils And Lub	\$ 66,700
552412	Vehicle Equip	\$ 52,506

ACCOUNT	TITLE	ADOPTED BUDGET	
552441	Other Investigative Costs	\$	16,300
552451	Animal Food	\$	33,600
552452	Animal Supplies	\$	1,000
552454	Paper Goods	\$	113,000
552466	Other Operating Expenses	\$	70,771
552478	SWAT Operating Exp	\$	5,000
552480	Awards Exp	\$	27,435
552481	Marine Fuel	\$	22,224
552485	Uniforms	\$	356,826
552489	K9 Supplies And Expense	\$	15,000
554005	Education Assistance	\$	56,500
554011	Membership Dues	\$	34,661
554021	Books And Publ	\$	6,600
554201	Academy Sponsorship	\$	102,650
555006	Training AB	\$	60,587
555007	2nd \$/\$2.50 Training AB	\$	66,021
		\$	14,345,520
<u>Capital</u>			
664411	Vehicles	\$	552,345
664441	Computer Hardware Capital	\$	1,098,400
664491	Other Equipment	\$	31,725
		\$	1,682,470
<u>Transfers</u>			
786108	Trsfr Bd CAD/RM/JMS	\$	279,615
786112	Txfr To BCC - North Precinct	\$	265,322

ACCOUNT	TITLE	ADOPTED BUDGET
		\$ 544,937
<u>Reserves</u>		
991020	Reserves Restricted	\$ 8,527,050
		\$ 67,843,724

MUNICIPAL SERVICE TAXING UNITS (M S T U) \$30,643,489



MSTU - LAW ENFORCEMENT PROGRAM REVENUE AND EXPENDITURE SUMMARY

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$25,160,432	\$23,364,265	\$24,553,477	\$1,189,212	5.09%
Intergovernmental	\$60,034	\$354,735	\$0	(\$354,735)	(100.00%)
Charges For Services	\$3,152,411	\$3,487,858	\$4,180,000	\$692,142	19.84%
Fines And Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$279,804	\$73,684	\$36,842	(\$36,842)	(50.00%)
Statutory Reduction	\$0	(\$1,364,028)	(\$1,438,516)	(\$74,488)	5.46%
<i>Operating Revenues</i>	\$28,652,681	\$25,916,514	\$27,331,803	\$1,415,289	5.46%
Balance Forward - Operating	\$0	\$3,514,545	\$3,311,686	(\$202,859)	(5.77%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	
Transfers - Interfund	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues</i>	\$0	\$3,514,545	\$3,311,686	(\$202,859)	(5.77%)
Total Revenues	\$28,652,681	\$29,431,059	\$30,643,489	\$1,212,430	4.12%
EXPENDITURES:					
Compensation And Benefits	\$23,119,573	\$26,780,140	\$27,090,960	\$310,820	1.16%
Operating Expenses	\$1,027,398	\$1,189,260	\$1,232,529	\$43,269	3.64%
Capital Outlay	\$606,870	\$721,659	\$1,500,000	\$778,341	107.85%
<i>Operating Expenditures</i>	\$24,753,841	\$28,691,059	\$29,823,489	\$1,132,430	3.95%
Transfers	\$3,898,840	\$740,000	\$820,000	\$80,000	10.81%
<i>Non-Operating Expenditures</i>	\$3,898,840	\$740,000	\$820,000	\$80,000	10.81%
Total Expenditures	\$28,652,681	\$29,431,059	\$30,643,489	\$1,212,430	4.12%

LAW ENFORCEMENT EXPENDITURES BY COST CENTER

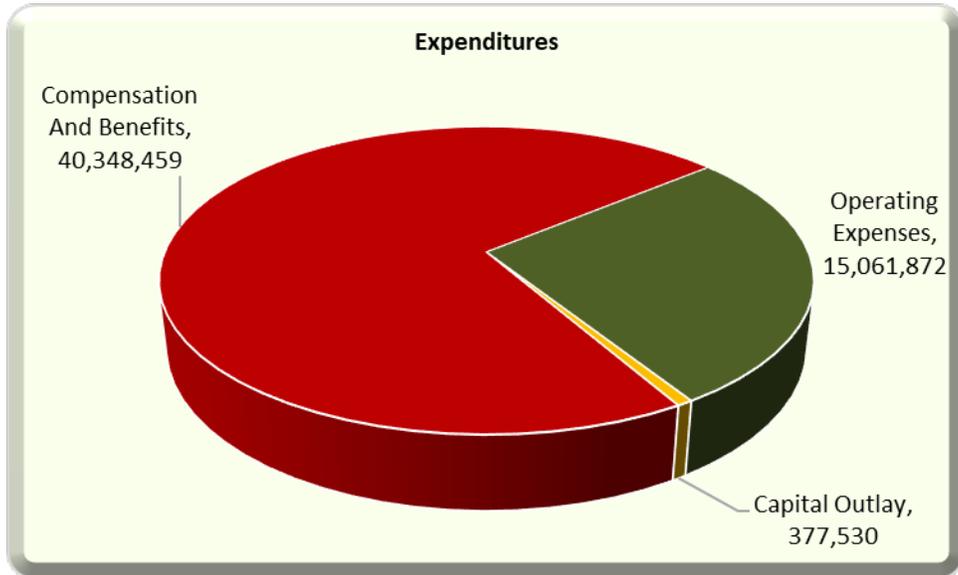
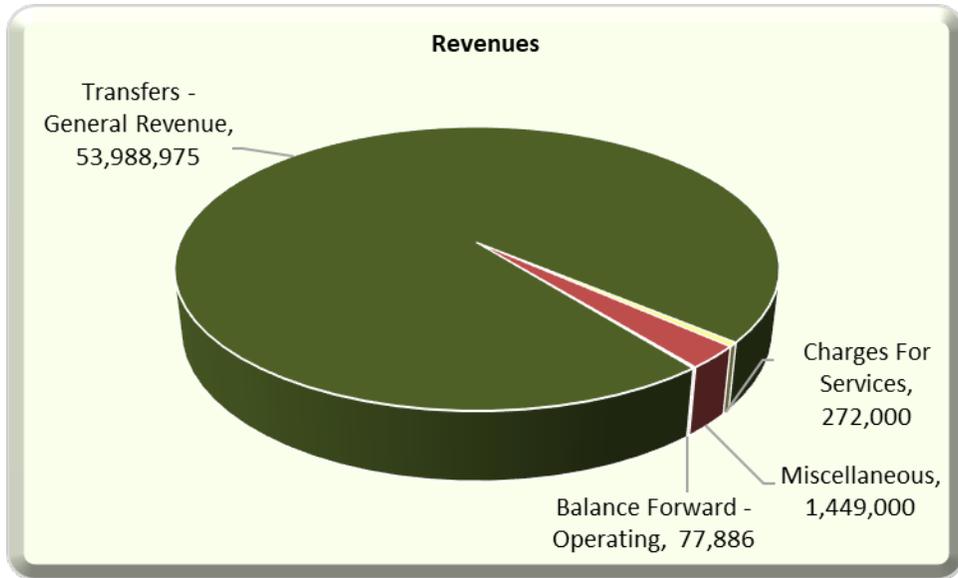
COST CENTER TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
Byrne Fraud Grant	\$ 150	\$ 106,553	\$ -	\$ -	\$ -	\$ 106,703
Criminal Investigative Services	\$ 2,400	\$ 1,712,527	\$ -	\$ -	\$ -	\$ 1,714,927
East Precinct	\$ 7,250	\$ 4,602,019	\$ -	\$ -	\$ -	\$ 4,609,269
Law Enforcement Capital	\$ 989,920	\$ -	\$ 1,500,000	\$ 820,000	\$ -	\$ 3,309,920
North Precinct	\$ 13,850	\$ 4,435,965	\$ -	\$ -	\$ -	\$ 4,449,815
School Resource Officers	\$ 198,309	\$ 5,074,371	\$ -	\$ -	\$ -	\$ 5,272,680
South Precinct	\$ 8,150	\$ 5,280,978	\$ -	\$ -	\$ -	\$ 5,289,128
Special Operations	\$ 150	\$ 131,809	\$ -	\$ -	\$ -	\$ 131,959
Trainees	\$ 3,150	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,150
West Precinct	\$ 9,200	\$ 5,743,738	\$ -	\$ -	\$ -	\$ 5,752,938
	\$ 1,232,529	\$ 27,090,960	\$ 1,500,000	\$ 820,000	\$ -	\$ 30,643,489

M S T U PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>Personnel Services</u>		
512012	Salaries - Regular	\$ 16,161,779
514011	Overtime	\$ 268,000
515011	Education	\$ 226,840
521011	FICA/Medicare	\$ 1,243,968
522011	Retirement Contrib	\$ 5,251,022
522015	Employer 457B Match	\$ 3,378
523001	Health Insurance	\$ 3,367,224
523002	Life Insurance	\$ 18,701
524001	Workers Compensation	\$ 550,048
		\$ 27,090,960
<u>Operating Expenses</u>		
534007	Prisoner Transport Svcs	\$ 1,500
541013	MDC Operating Costs	\$ 260,537
543011	Electricity	\$ 1,500
545411	Insur - Veh/Vsl/Avi	\$ 187,171
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
552010	Stipend	\$ 42,000

ACCOUNT	TITLE	ADOPTED BUDGET	
552441	Other Investigative Costs	\$	100
		\$	1,232,529
<u>Capital</u>			
664411	Vehicles	\$	1,500,000
		\$	1,500,000
<u>Transfers</u>			
786101	Property Appraiser	\$	320,000
786102	Tax Collector	\$	500,000
		\$	820,000
		\$	30,643,489

COUNTY JAIL COMPLEX \$55,787,861



COUNTY JAIL PROGRAM REVENUE AND EXPENDITURE SUMMARY

PROGRAM REVENUES AND EXPENDITURES:

	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Intergovernmental	\$191,490	\$356,617	\$0	(\$356,617)	(100.00%)
Charges For Services	\$249,696	\$232,528	\$286,316	\$53,788	23.13%
Fines And Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,968,085	\$1,456,223	\$1,525,263	\$69,040	4.74%
Statutory Reduction	\$0	(\$102,268)	(\$90,579)	\$11,689	(11.43%)
Operating Revenues	\$2,409,271	\$1,943,100	\$1,721,000	(\$222,100)	(11.43%)
Balance Forward - Operating	\$0	\$598,527	\$77,886	(\$520,641)	(86.99%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$46,394,958	\$50,096,417	\$53,988,975	\$3,892,558	7.77%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	
Transfers - Intrafund					
Non-Operating Revenues	\$46,394,958	\$50,694,944	\$54,066,861	\$3,371,917	6.65%
Total Revenues	\$48,804,229	\$52,638,044	\$55,787,861	\$3,149,817	5.98%
EXPENDITURES:					
Compensation And Benefits	\$34,033,604	\$38,508,955	\$40,348,459	\$1,839,504	4.78%
Operating Expenses	\$12,267,111	\$13,428,685	\$15,061,872	\$1,633,187	12.16%
Capital Outlay	\$295,133	\$700,404	\$377,530	(\$322,874)	(46.10%)
<i>Operating Expenditures</i>	\$46,595,848	\$52,638,044	\$55,787,861	\$3,149,817	5.98%
Transfers	\$0	\$0	\$0	\$0	
Non-Operating Expenditures	\$0	\$0	\$0	\$0	
Total Expenditures	\$46,595,848	\$52,638,044	\$55,787,861	\$3,149,817	5.98%

*The County Jail Program includes the Inmate Welfare special revenue.

COUNTY JAIL COMPLEX EXPENDITURES BY COST CENTER

COST CENTER TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
Byrne Inmate Transportation	\$ 49,237	\$ 172,906	\$ -	\$ -	\$ -	\$ 222,143
County Jail	\$ 3,218,756	\$ 39,032,785	\$ 317,530	\$ -	\$ -	\$ 42,569,071
County Jail Medical Unit	\$ 10,856,316	\$ 960,445	\$ -	\$ -	\$ -	\$ 11,816,761
Special Revenue - Inmate Welfare	\$ 937,563	\$ 182,323	\$ 60,000	\$ -	\$ -	\$ 1,179,886
	\$ 15,061,872	\$ 40,348,459	\$ 377,530	\$ -	\$ -	\$ 55,787,861

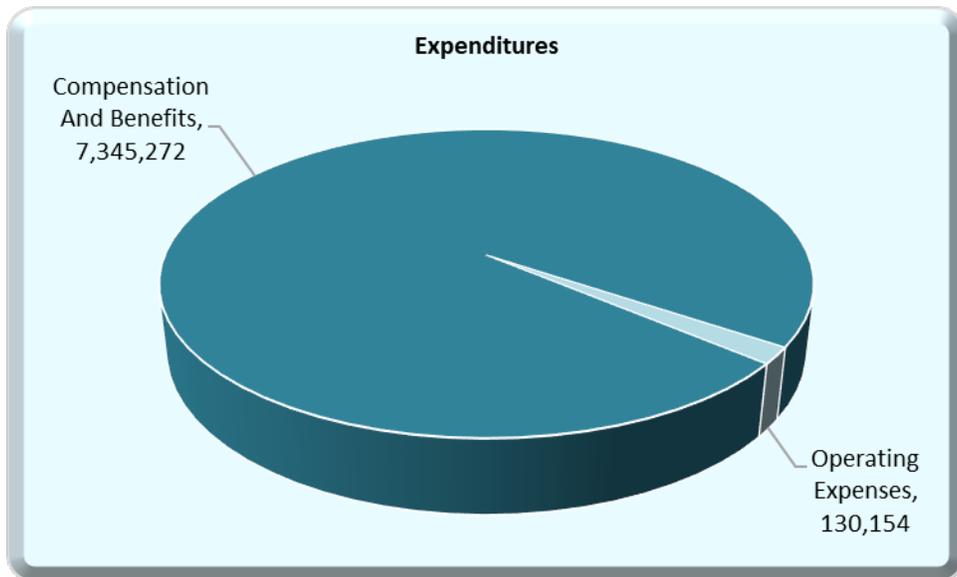
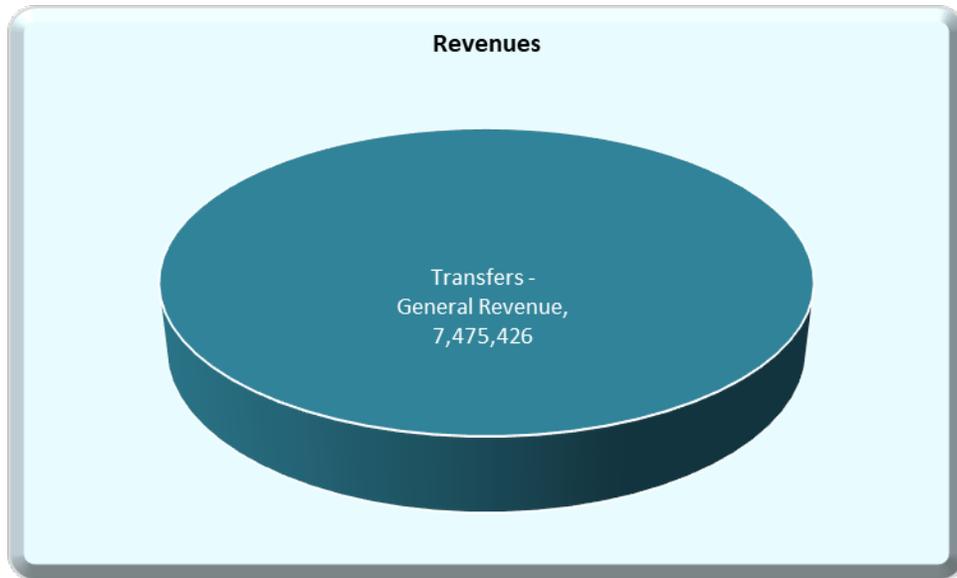
COUNTY JAIL PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>Personnel Services</u>		
512012	Salaries - Regular	\$ 24,362,976
514011	Overtime	\$ 502,000
515011	Education	\$ 113,880
521011	FICA/Medicare	\$ 1,872,480
522011	Retirement Contrib	\$ 7,058,166
522015	Employer 457B Match	\$ 4,783
523001	Health Insurance	\$ 5,629,176
523002	Life Insurance	\$ 28,318
524001	Workers Compensation	\$ 776,680
		\$ 40,348,459
<u>Operating Expenses</u>		
531380	Contract Svcs Medical	\$ 10,627,376
531431	Professional Fees	\$ 500
534007	Prisoner Transport Svcs	\$ 5,802
534011	Veterinarian Fees	\$ 4,000
534023	Garbage Service	\$ 5,940
534026	Drug Screening	\$ 4,000
534027	Other Contract Svc	\$ 136,204
534030	IWF Sales Expense	\$ 527,585
534031	Contract Svc-Food	\$ 2,224,800
534034	IWF Commission Exp Contra	\$ (210,882)
543011	Electricity	\$ 42,017
543012	Water And Sewer	\$ 22,289

ACCOUNT	TITLE	ADOPTED BUDGET
544492	Operating Leases	\$ 35,000
545411	Insur - Veh/Vsl/Avi	\$ 73,544
545412	Insur - Prof Liab	\$ 471,983
546003	Repair And Maint Facility	\$ 19,900
546005	Repair And Maint Radio Equ	\$ 20,000
546006	Repair And Maint Vehicles	\$ 53,932
546008	Maintenance Agreements	\$ 63,914
546491	Repair And Maint Other	\$ 19,500
547031	Printing	\$ 500
547041	Badging Supplies	\$ 40,000
548014	Promotional Activities	\$ 400
549007	Furniture And Equip	\$ 6,000
549015	Deputy Field Equip	\$ 5,000
549016	PC Hardware Ops	\$ 5,000
549021	CRT Operating Exp	\$ 2,500
549302	Licenses And Certifications	\$ 500
551021	Office Supplies Expense	\$ 4,000
552001	Software Subscriptions	\$ 45,500
552010	Stipend	\$ 49,500
552011	Fuel	\$ 132,455
552012	Diesel Fuel	\$ 2,500
552031	Sewing Prog Exp	\$ 30,000
552032	T-Shirt Prog Exp	\$ 41,323
552033	Mowing Program	\$ 10,986
552102	Tools And Implements	\$ 5,000

ACCOUNT	TITLE	ADOPTED BUDGET
552104	Safety Equip	\$ 7,500
552107	First Aid And Rescue	\$ 3,000
552111	Janitorial Supplies	\$ 2,000
552115	Laundry Supplies	\$ 15,000
552201	Pharmaceuticals	\$ 150,000
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	\$ 2,500
554011	Membership Dues	\$ 500
664411	Vehicles	\$ 274,750
664451	Camera Project	\$ 42,780
664491	Other Equipment	\$ 60,000
		\$ 15,439,402
		\$ 55,787,861

JUDICIAL OPERATIONS \$7,475,426



JUDICIAL OPERATIONS PROGRAM REVENUE AND EXPENDITURE SUMMARY

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines And Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
Operating Revenues	\$0	\$0	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$6,912,309	\$7,363,522	\$7,475,426	\$111,904	1.52%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	
Transfers - Intrafund					
Non-Operating Revenues	\$6,912,309	\$7,363,522	\$7,475,426	\$111,904	1.52%
Total Revenues	\$6,912,309	\$7,363,522	\$7,475,426	\$111,904	1.52%
EXPENDITURES:					
Compensation And Benefits	\$5,713,797	\$7,235,942	\$7,345,272	\$109,330	1.51%
Operating Expenses	\$109,782	\$127,580	\$130,154	\$2,574	2.02%
Capital Outlay	\$0	\$0	\$0	\$0	
Operating Expenditures	\$5,823,579	\$7,363,522	\$7,475,426	\$111,904	1.52%
Transfers	\$0	\$0	\$0	\$0	
Non-Operating Expenditures	\$0	\$0	\$0	\$0	
Total Expenditures	\$5,823,579	\$7,363,522	\$7,475,426	\$111,904	1.52%

JUDICIAL PROGRAM EXPENDITURES BY COST CENTER

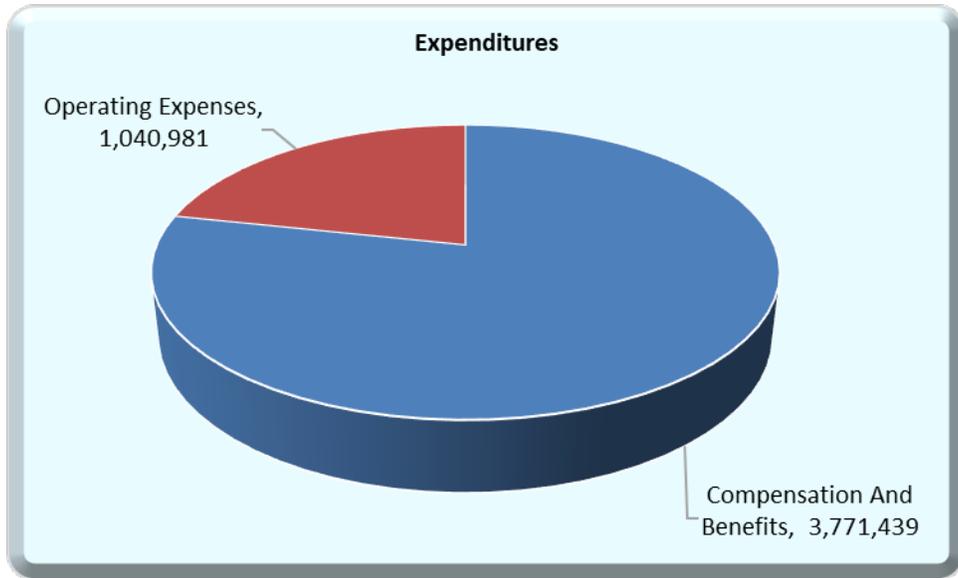
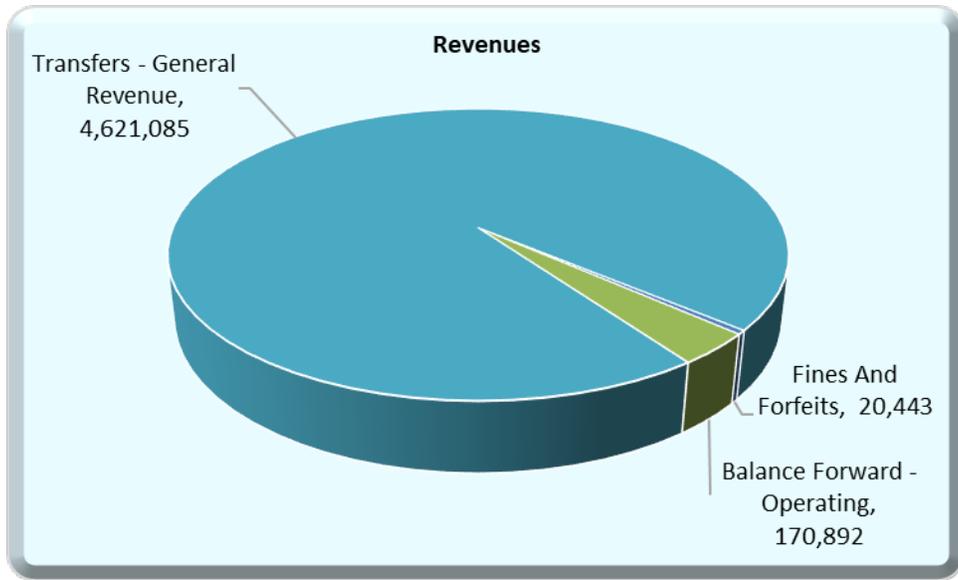
COST CENTER TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
Court Security	\$ 130,154	\$ 7,345,272	\$ -	\$ -	\$ -	\$ 7,475,426
	\$ 130,154	\$ 7,345,272	\$ -	\$ -	\$ -	\$ 7,475,426

JUDICIAL PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET	
<u>Personnel Services</u>			
512012	Salaries - Regular	\$	4,479,203
514011	Overtime	\$	100,000
515011	Education	\$	69,780
521011	FICA/Medicare	\$	347,997
522011	Retirement Contrib	\$	1,310,697
522015	Employer 457B Match	\$	6,274
523001	Health Insurance	\$	873,936
523002	Life Insurance	\$	5,231
524001	Workers Compensation	\$	152,154
		\$	7,345,272
<u>Operating Expenses</u>			
545411	Insur - Veh/Vsl/Avi	\$	12,032
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	\$	7,000
549016	PC Hardware Ops	\$	1,000
551021	Office Supplies Expense	\$	500
552010	Stipend	\$	10,050
552011	Fuel	\$	16,749
552107	First Aid And Rescue	\$	1,000

ACCOUNT	TITLE	ADOPTED BUDGET
552466	Other Operating Expenses	\$ 1,000
		\$ 130,154
		\$ 7,475,426

ANIMAL SERVICES \$4,812,420



ANIMAL SERVICES PROGRAM REVENUE AND EXPENDITURE SUMMARY

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$75,000	\$0	\$0	\$0	
Fines And Forfeits	\$0	\$21,519	\$21,519	\$0	0.00%
Miscellaneous	\$98,402	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$1,076)	(\$1,076)	\$0	0.00%
Operating Revenues	\$173,402	\$20,443	\$20,443	\$0	0.00%
Balance Forward - Operating	\$0	\$0	\$170,892	\$170,892	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$4,159,705	\$4,419,618	\$4,621,085	\$201,467	4.56%
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	
Transfers - Intrafund					
Non-Operating Revenues	\$4,159,705	\$4,419,618	\$4,791,977	\$372,359	8.43%
Total Revenues	\$4,333,107	\$4,440,061	\$4,812,420	\$372,359	8.39%
EXPENDITURES:					
Compensation And Benefits	\$2,959,830	\$3,491,446	\$3,771,439	\$279,993	8.02%
Operating Expenses	\$1,017,227	\$907,451	\$1,040,981	\$133,530	14.71%
Capital Outlay	\$0	\$41,164	\$0	(\$41,164)	(100.00%)
Operating Expenditures	\$3,977,057	\$4,440,061	\$4,812,420	\$372,359	8.39%
Transfers	\$0	\$0	\$0	\$0	
Non-Operating Expenditures	\$0	\$0	\$0	\$0	
Total Expenditures	\$3,977,057	\$4,440,061	\$4,812,420	\$372,359	8.39%

*The Animal Services Program includes the following special revenues: Animal Enforcement Education and Spay/Neuter.

ANIMAL SERVICES EXPENDITURES BY COST CENTER

COST CENTER TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
Animal Services Administration	\$ 256,057	\$ 710,034	\$ -	\$ -	\$ -	\$ 966,091
Animal Services Enforcement	\$ 47,638	\$ 1,197,407	\$ -	\$ -	\$ -	\$ 1,245,045
South Animal Shelter	\$ 450,795	\$ 1,278,398	\$ -	\$ -	\$ -	\$ 1,729,193
Special Revenue - Enforcement Education	\$ 56,335	\$ -	\$ -	\$ -	\$ -	\$ 56,335
Special Revenue - Spay/Neuter	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Veterinary Services	\$ 95,156	\$ 585,600	\$ -	\$ -	\$ -	\$ 680,756
	\$ 1,040,981	\$ 3,771,439	\$ -	\$ -	\$ -	\$ 4,812,420

ANIMAL SERVICES PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>Personnel Services</u>		
512012	Salaries - Regular	\$ 2,376,186
514011	Overtime	\$ 129,500
515011	Education	\$ 16,680
521011	FICA/Medicare	\$ 183,055
522011	Retirement Contrib	\$ 380,710
523001	Health Insurance	\$ 668,304
523002	Life Insurance	\$ 2,752
524001	Workers Compensation	\$ 14,252
		<hr/>
		\$ 3,771,439
<u>Operating Expenses</u>		
531371	Other Fees And Costs	\$ 10,500
531431	Professional Fees	\$ 95,106
534003	Security Alarm Exp	\$ 332
534014	Spay/Neuter	\$ 135,000
534023	Garbage Service	\$ 12,744
534027	Other Contract Svc	\$ 19,518
540006	AC Fines Travel	\$ 27,129
540007	AC Fines Travel C	\$ 500
542021	Postage	\$ 1,000
543011	Electricity	\$ 23,700
543012	Water And Sewer	\$ 14,568
543013	Gas Utility Expense	\$ 10,000
545411	Insur - Veh/Vsl/Avi	\$ 17,838

ACCOUNT	TITLE	ADOPTED BUDGET
545412	Insur - Prof Liab	\$ 63,355
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	\$ 3,600
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
552452	Animal Supplies	\$ 42,946
552466	Other Operating Expenses	\$ 8,000
552485	Uniforms	\$ 500
554011	Membership Dues	\$ 638

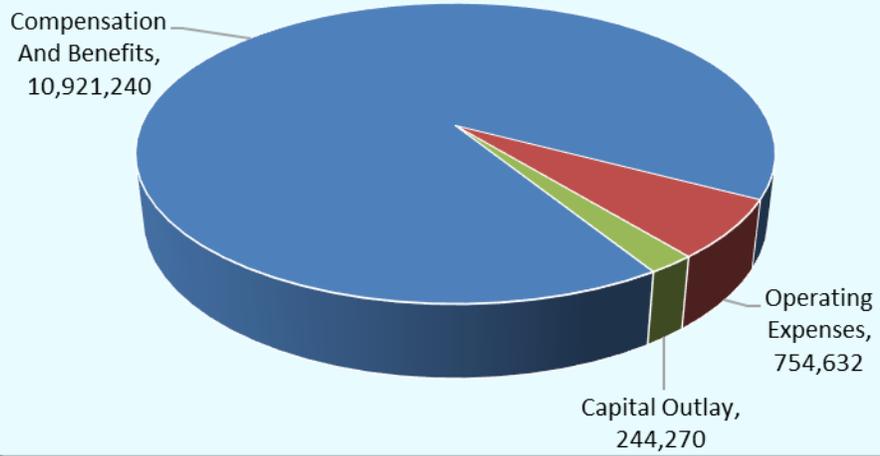
ACCOUNT	TITLE	ADOPTED BUDGET
555005	AC Fines Training	\$ 28,706
		\$ 1,040,981
		\$ 4,812,420

CONTRACTED SERVICES \$11,920,142

Revenues



Expenditures



CONTRACTED SERVICES PROGRAM REVENUE AND EXPENDITURE SUMMARY

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2021-2022	Amended Budget FY 2022-2023	Adopted Budget FY 2023-2024	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Intergovernmental	\$303,000	\$318,947	\$0	(\$318,947)	(100.00%)
Charges For Services	\$9,905,164	\$11,508,074	\$12,547,518	\$1,039,444	9.03%
Fines And Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$21,445	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$591,351)	(\$627,376)	(\$36,025)	6.09%
Operating Revenues	\$10,229,609	\$11,235,670	\$11,920,142	\$684,472	6.09%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$147,314	\$0	(\$147,314)	(100.00%)
Transfers - Public Safety Funds	\$0	\$0	\$0	\$0	
Transfers - Intrafund	\$0	\$0	\$0	\$0	
Non-Operating Revenues	\$0	\$147,314	\$0	(\$147,314)	(100.00%)
Total Revenues	\$10,229,609	\$11,382,984	\$11,920,142	\$537,158	4.72%
EXPENDITURES:					
Compensation And Benefits	\$8,652,990	\$10,095,285	\$10,921,240	\$825,955	8.18%
Operating Expenses	\$1,113,892	\$1,016,001	\$754,632	(\$261,369)	(25.73%)
Capital Outlay	\$217,069	\$271,698	\$244,270	(\$27,428)	(10.10%)
Operating Expenditures	\$9,983,951	\$11,382,984	\$11,920,142	\$537,158	4.72%
Transfers	\$0	\$0	\$0	\$0	
Non-Operating Expenditures	\$0	\$0	\$0	\$0	
Total Expenditures	\$9,983,951	\$11,382,984	\$11,920,142	\$537,158	4.72%

CONTRACTED SERVICES EXPENDITURES BY COST CENTER

COST CENTER TITLE	OPERATING	PERONNEL SERVICES	CAPITAL	TRANSFERS	RESERVES	TOTAL
Canaveral Port Authority	\$ 421,601	\$ 5,139,880	\$ 142,270	\$ -	\$ -	\$ 5,703,751
Canaveral Port Authority Security	\$ 31,378	\$ 1,836,732	\$ 32,000	\$ -	\$ -	\$ 1,900,110
City of Cape Canaveral	\$ 282,853	\$ 3,274,353	\$ 70,000	\$ -	\$ -	\$ 3,627,206
T S A Grant	\$ 18,800	\$ 670,275	\$ -	\$ -	\$ -	\$ 689,075
	\$ 754,632	\$ 10,921,240	\$ 244,270	\$ -	\$ -	\$ 11,920,142

CONTRACTED SERVICES PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET	
<u>Personnel Services</u>			
512012	Salaries - Regular	\$	6,565,685
514011	Overtime	\$	265,000
515011	Education	\$	81,360
521011	FICA/Medicare	\$	518,260
522011	Retirement Contrib	\$	1,791,026
522015	Employer 457B Match	\$	8,353
523001	Health Insurance	\$	1,477,980
523002	Life Insurance	\$	7,790
524001	Workers Compensation	\$	205,786
		\$	10,921,240
<u>Operating Expenses</u>			
531371	Other Fees And Costs	\$	21,160
534011	Veterinarian Fees	\$	6,000
534027	Other Contract Svc	\$	1,200
540002	2nd \$/\$2.50 Travel AB	\$	2,480
541013	MDC Operating Costs	\$	83,171
542021	Postage	\$	300
543014	Telecom Exp	\$	3,855
544491	Rentals	\$	26,425
545411	Insur - Veh/Vsl/Avi	\$	70,199
545412	Insur - Prof Liab	\$	106,236
546004	Repair And Maint Marine	\$	42,964
546006	Repair And Maint Vehicles	\$	90,323

ACCOUNT	TITLE	ADOPTED BUDGET	
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	\$	4,656
552010	Stipend	\$	14,250
552011	Fuel	\$	177,700
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	\$	34,500
552485	Uniforms	\$	4,300
552489	K9 Supplies And Expense	\$	10,820
554005	Education Assistance	\$	13,500
554011	Membership Dues	\$	990
554021	Books And Publ	\$	109
555007	2nd \$/\$2.50 Training AB	\$	10,224
		\$	754,632
<u>Capital</u>			
664411	Vehicles	\$	212,000

ACCOUNT	TITLE	ADOPTED BUDGET	
664431	Radio Equipment	\$	20,000
664441	Computer Hardware Capital	\$	3,000
664495	Canine	\$	9,270
		\$	244,270
		\$	11,920,142