



INDIAN RIVER COUNTY SHERIFF'S OFFICE

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INDIAN RIVER COUNTY SHERIFF'S OFFICE

To the County Administrator and Board Commissioners:

I am pleased to present the Indian River County Sheriff's Office budget for the 2025-26 fiscal year. As you know, the preparation of the largest budget for a constitutional office within our county is no small undertaking. I tasked my staff with balancing our priority of keeping the community safe while being fiscally responsible with the hard-earned tax dollars of our residents. This budget was prepared with input from the line-level up through the organizational structure, culminating with several, detailed final review sessions involving my command staff members. I submit this budget and offer my assurance that each item and associated dollar represents a mission critical aspect of keeping Indian River County safe.

As will be further outlined, the majority of this budget represents bringing the wages for our members in-line with the cost of living in our county. In fact, only 6.10% of the increase needed is earmarked for operational expenses, which are vital to our mission. Ensuring our members are properly compensated primarily represents the right thing to do by these dedicated men and women. It also serves to help attract new talent and retain those who have already dedicated their lives and careers to serving our community. It would be a disservice to our community and our employees to continue losing members to surrounding agencies due to the lack of a competitive salary.

Included in this budget packet, is a presentation prepared by representatives of the International Union of Police Associations (IUPA). They intend to present this information to various community groups in the next few months. I encourage you to review the information they compiled and see some of their own words, thoughts and ideas about the community and agency they love.

I conclude by reiterating that the whole of this budget represents the needs of the agency. Anything which might have been considered a luxury or wish-list item was removed by command staff so as to represent only what is required for us to provide quality law enforcement services. Any further reduction will stand to degrade public safety and increase the risk of harm to our residents, visitors, employees and inmates.

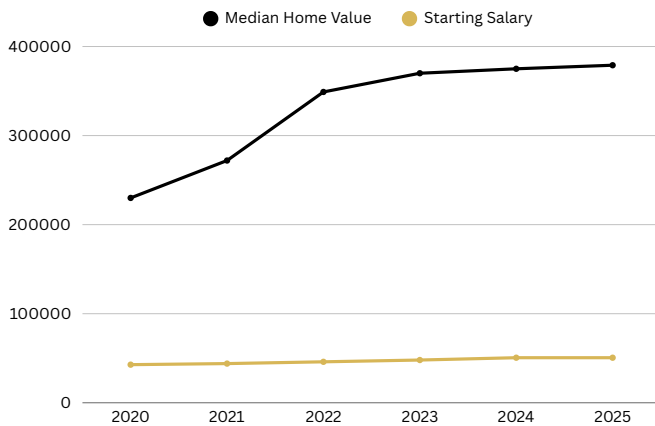
A handwritten signature in black ink, appearing to read "Eric Flowers".

Eric Flowers, Indian River County Sheriff



INDIAN RIVER COUNTY SHERIFF'S OFFICE

As the Indian River County Sheriff's Office prepares for future budgetary needs, a multitude of factors were considered in the submission of our 2025-26 fiscal year budget. Perhaps one of the most prevalent of these factors is the need to offer our staff a competitive compensation package to both attract new applicants and reduce turnover of existing employees. Other Treasure Coast law enforcement agencies report starting salaries as high as \$69,078 (Port St. Lucie PD) and \$62,154 (Martin County SO). As outlined in this proposal, the agency does not seek to match these starting salary amounts, but rather bring our range of pay to a level more commensurate with cost of living in our area.



Median home value trends in Indian River County compared to starting salary trends from 2020-2025.

Additionally, operational expenses of the agency logically need to increase as the county grows. We have experienced benefits in crime reduction in recent years and our ability to continue making our community safer will require expanding our operational efforts. With a population growth at over 24% since 2010, our modest adjustments to operational expenditures allow us to better protect our community from crime and other threats. Further, it will prepare us for the imminent and quickly forthcoming growth which will occur with the opening of the new Oslo Road/I-95 exit. By developing our agency personnel, equipment, and technology in anticipation of this and other expansion, we will enhance our ability to maintain the quality law enforcement services the citizens of Indian River County have rightly come to expect from their Sheriff's Office.

EXIT INTERVIEW SURVEY

Name: Joseph Bologna	Date: 21 April 2025
Division: Dept. of Law Enforcement	Unit: School Safety Division
Hire Date: 04/04/2022	Separation Date: 05/04/2025

Briefly explain why you are leaving the agency and what conditions initiated your separation:

I love working for this Sheriff's Office, but financially my family and I are struggling due to my salary. Port St. Lucie PD offers a much higher salary which will allow greater financial success for my family and I.

EXIT INTERVIEW SURVEY

Name: Troy D. Spencer	Date: 10/1/2023
Division: Corrections	Unit:
Hire Date: 5/17/21	Separation Date: 10/1/23

Briefly explain why you are leaving the agency and what conditions initiated your separation:

I am leaving the agency for a better paying agency. My decision was made when the correction division told me that my pay was not competitive.

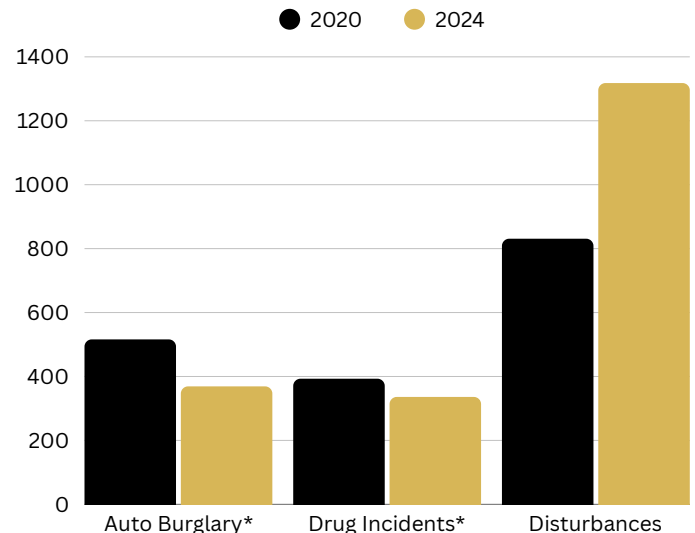
EXIT INTERVIEW SURVEY

Name: CHRISTIAN NIEVES-OROZCO	Date: 02/24/2022
Division: SHERIFF'S ADMIN.	Unit: FLEET SERVICES
Hire Date: 11/04/2019	Separation Date: 02/24/2022

Briefly explain why you are leaving the agency and what conditions initiated your separation:

Low pay as opposed to cost of living going up. Unable to keep up with bills. Wish pay was based off of knowledge, performance, & experience.

As the economy has demonstrated, the cost of housing, groceries, health care, utilities, and child care, among other living expenses, have all increased in recent years. The salaries of the dedicated men and women of the Indian River County Sheriff's Office have not matched the cost of living and raising a family in Indian River County. The need for this warranted and earned salary increase for our employees is further demonstrated by the current starting pay of over \$60,000 for the firefighters within our county.



Preventable crimes (marked with a *) have gone down while calls for service have increased, showing an increase in effective policing despite call volume growing.



INDIAN RIVER
COUNTY
SHERIFF'S OFFICE

Exit Stats and Interview Excerpts



INDIAN RIVER COUNTY SHERIFF'S OFFICE

Exit Interview Stats & Excerpts

Number of employees who left the agency for the last 4.5 fiscal years:

2021 = 51

2022 = 53

2023 = 33

2024 = 39

2025 = 12 (as of April 1st)

EXIT INTERVIEW SURVEY

Name: CHRISTIAN NIEVES-OROZCO

Date: 02/24/2022

Division: SHERIFF'S ADMIN.

Unit: FLEET SERVICES

Hire Date: 11/04/2019

Separation Date: 02/24/2022

Briefly explain why you are leaving the agency and what conditions initiated your separation:

Low pay as opposed to cost of living going up. Unable to keep up with bills. Wish pay was based off of knowledge, performance & Experience.

EXIT INTERVIEW SURVEY

Name: MICHAEL A RUIZ

Date: 3/23/2022

Division: DEPT OF LE & INVESTIGATIONS

Unit: TRAINING/ARMORY

Hire Date: 10/01/2018

Separation Date: 04/03/2022

Briefly explain why you are leaving the agency and what conditions initiated your separation:

New career opportunity in the private sector. Overall I am happy with the agency. This is a new opportunity for personal and financial growth.

EXIT INTERVIEW SURVEY

Name: <u>Troy D. Spence</u>	Date: <u>10/2/2023</u>
Division: <u>Corrections</u>	Unit:
Hire Date: <u>5/17/21</u>	Separation Date: <u>10/15/23</u>

Briefly explain why you are leaving the agency and what conditions initiated your separation:

I am leaving the agency for a better paying agency. My decision was made when the corrections division took overtime away.

EXIT INTERVIEW SURVEY

Name: <u>Christopher Wimmers</u>	Date: <u>03/13/2025</u>
Division: <u>Dept. of LE</u>	Unit: <u>Dispatch</u>
Hire Date: <u>05/30/2023</u>	Separation Date: <u>03/10/2025</u>

Briefly explain why you are leaving the agency and what conditions initiated your separation:

Financial struggles & other employers offering improved salaries.

EXIT INTERVIEW SURVEY

Name: <u>Joseph Bologna</u>	Date: <u>21 April 2025</u>
Division: <u>Dept. of Law Enforcement</u>	Unit: <u>School Safety Division</u>
Hire Date: <u>04/04/2022</u>	Separation Date: <u>05/04/2025</u>

Briefly explain why you are leaving the agency and what conditions initiated your separation:

I love working for this Sheriff's office, but financially my family and I are struggling due to my salary.

Port St. Lucie PD offers a much higher salary which will allow greater financial success for my family and I.



INDIAN RIVER
COUNTY
SHERIFF'S OFFICE

Real Time Crime Center Stats

2020 – Top 10	
Incident Type	Total #
Disturbance	831
Traffic Incident	793
Theft	573
Burglary Auto	516
Credit/Debit Card Fraud	480
Drug Incident	393
Shoplifting	324
Death	296
Abuse CFS FAX	295
Criminal Mischief	282

2021 – Top 10	
Incident Type	Total #
Disturbance	883
Traffic Incident	706
Credit/Debit Card Fraud	619
Theft	566
Drug Incident	416
Death	382
Burglary Auto	338
Miscellaneous Incident	336
Abuse CFS FAX	322
Criminal Mischief	287

2022 – Top 10	
Incident Type	Total #
Disturbance	993
Traffic Incident	726
Theft	645
Credit/Debit Card Fraud	579
Miscellaneous Incident	531
Baker Act	530
Drug Incident	358
Burglary Auto	344
Suspicious Incident	331
Death	317

2023 – Top 10	
Incident Type	Total #
Disturbance	1181
Traffic Incident	799
Trespass Warning	636
Miscellaneous Incident	578
Theft	539
Baker Act	488
Credit/Debit Card Fraud	482
Suspicious Incident	402
Burglary Auto	369
Shoplifting	352

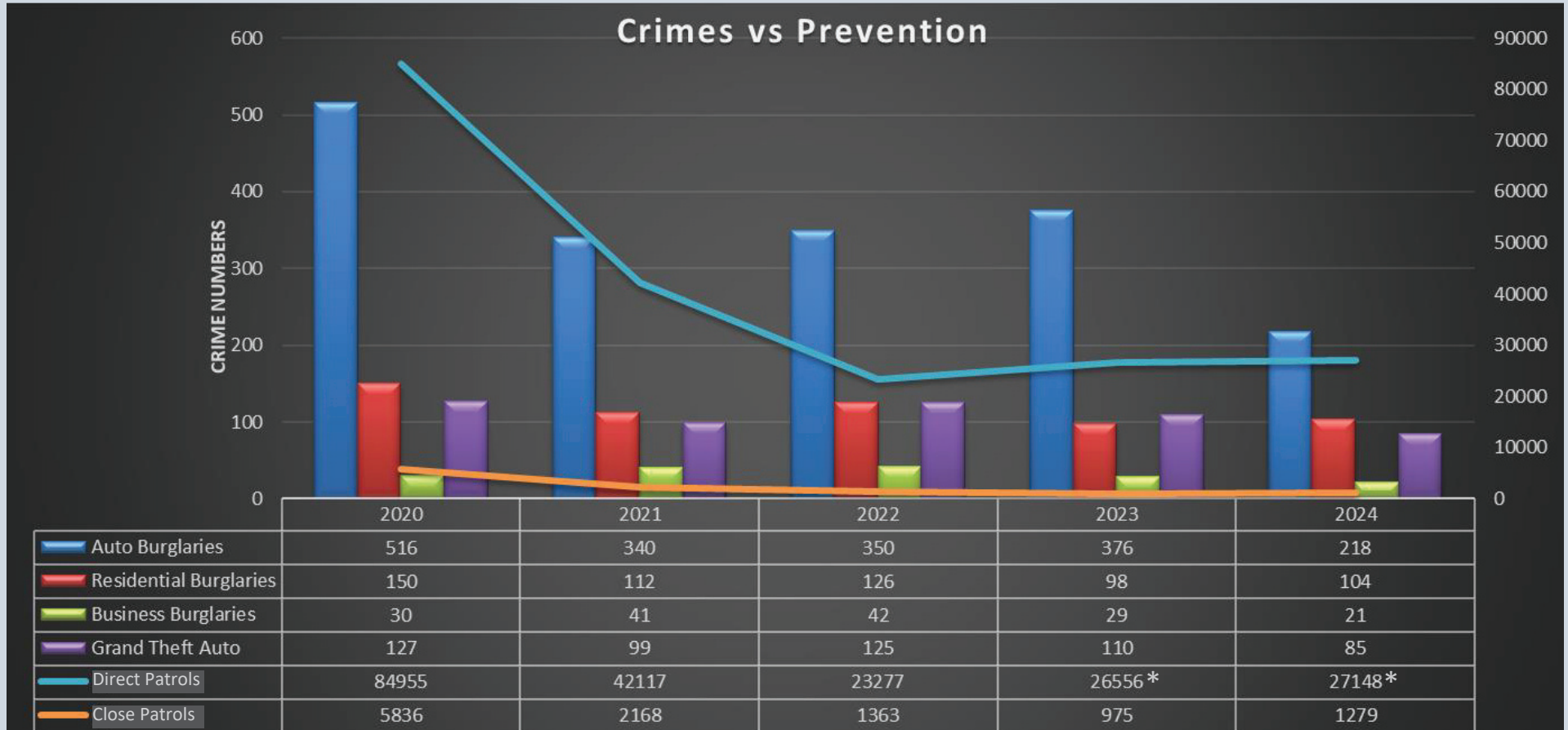
2024 – Top 10	
Incident Type	Total #
Disturbance	1318
Traffic Incident	850
Trespass Warning	732
Theft	533
Miscellaneous Incident	423
Credit/Debit Card Fraud	421
Suspicious Incident	395
Drug Incident	336
Death	293
Accident	286

These tables reflect the top 10 case report types for each year shown.

Many of the *preventable crimes** (auto, residential, business burglaries & grand theft auto) have decreased consistently over the past 4 years. This is largely attributed to the preventative measures that have been put into place with the Real Time Crime Center, License Plate Readers, Extra Patrols and Burglary Details.

In 2024, there were none of the *preventable crimes* within the top 10 cases of the year. Most of the other crime types handled by the IRCISO had an average increase. There was a significant increase to notate in the county's population. Normally increasing by 1% per year, the population increased more than 3% in 2024. Although population increases justify an increase in crime, IRCISO is proving that these crimes can be prevented.

**Preventable Crime - Crimes that can be prevented or deterred by police presence*



*2023-2024 Direct Patrols (DP) also include Direct Patrols in School Zones (DPS), which were implemented in 2023.



INDIAN RIVER
COUNTY
SHERIFF'S OFFICE

International Union Police Associations (IUPA) Presentation: Budget Review



Budget Review



AGENDA

- INTRODUCTION OF SPEAKERS
- COUNTY AND SHERIFF'S OVERVIEW
- WORKFORCE HIGHLIGHTS
- PREVIOUS AND CURRENT COUNTY BUDGETS
- COUNTY MASTER PLAN AND MILLAGE RATES
- AGENCY COMPARISONS
- EMPLOYEE RETENTION
- HOW YOU CAN HELP

Introduction of speakers



Detective **Phil Daughtry**

5 Years of Service

Major Crimes Detective



Sergeant **Matt Redstone**

12 Years of Service

5th Generation Indian River County
Resident

2nd Generation Deputy Sheriff



Sergeant **Robert Sunkel**

12 Years of Service

Lifelong Indian River County Resident



County And Sheriff's Office Overview



Indian River County

- Indian River County, Florida, has an estimated population of **172,323** in 2024, reflecting a 1.49% growth rate over the past year, according to the latest U.S. Census data.
- Ranked as the 31st largest county in Florida, it has experienced significant expansion since 2010, when the population was 138,277—marking a **24.62%** increase over the past 14 years.



Indian River County Sheriff's Office

- The Indian River County Sheriff's Office operates with a total of 563 budgeted positions, including 373 sworn officers serving across Law Enforcement, Corrections, and Court Services.
- In addition to its sworn personnel, the department employs 190 civilian staff members, supporting various administrative and operational functions.

Law Enforcement Breakdown

- **Law Enforcement**

- Road Patrol- 95 Sworn, 1 Civilian
- Real Time Crime Center- 7 Civilians
- Public Safety Dispatch- 26 Civilians

- **Criminal Investigations**

- Detective Unit- 24 Sworn, 4 Civilians
- Special Investigations- 8 Sworn, 1 Civilian
- Crime Scene- 8 Sworn, 6 Civilians

- **School Safety**

- School Resource- 38 Sworn, 9 Civilian

- **Special Operations**

- Traffic Unit- 5 Sworn, 4 Civilians
- Ag/ Marine Unit- 7 Sworn
- K9 Unit- 8 Sworn
- Training Unit- 7 Sworn
- Aviation- 4 Sworn, 2 Civilians
- Community Affairs- 7 Sworn, 4 Civilians

Corrections and Administrative Units Breakdown

Corrections

- ▶ Operations – 101 Sworn 17- Civilians
- ▶ Transportation- 5 Sworn
- ▶ Medical- 2 Sworn 4 Civilians + Contract workers TCCH
- ▶ Classification/ Records- 6 Civilians
- ▶ Support- 10 Sworn 1 Civilian
- ▶ Print Shop- 1 Civilian
- ▶ Maintenance- 6 Sworn 1 civilian
- ▶ Inmate Welfare- 2 civilians

Courthouse

- ▶ Court Security- 24 Sworn 1 Civilian
- ▶ Civil Unit- 4 Sworn 2 Civilians
- ▶ Pre-Trial- 3 Civilians

Administrative

- ▶ Professional Standards- 2 Sworn 4 Civilians
- ▶ Information Technology- 13 Civilians
- ▶ Records Unit- 19 Civilians
- ▶ Human Resources- 10 Civilians
- ▶ Procurement- 9 Civilians
- ▶ Finance- 9 Civilians
- ▶ Customer Service- 2 Civilians
- ▶ Fleet- 8 Civilians



Workforce Highlights

Deputy 2024 highlights



Highlights of Our Deputies' Work in 2024

- ▶ Traffic Stops: Citations-6,955/Warnings- 4,341
- ▶ Traffic Crashes: 2,374
- ▶ DUI Investigations: 310
- ▶ Arrests: 3,296
- ▶ Violent Felonies: 143
- ▶ Domestic Violence Cases: 443
- ▶ Criminal Investigations Clearance Rates:
 - ▶ 2019- 19%, 2020- 16%, 2021- 20%, 2022- 21% ,2023- 23%, 2024- 25%

Cost of Living in Indian River County

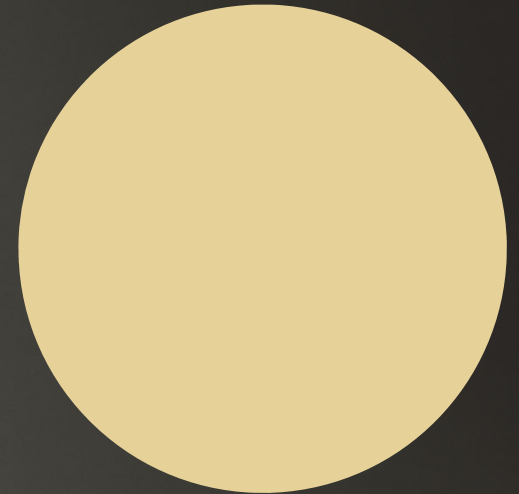


- ▶ The average value of a house in Indian River County has a median listing home price of \$439,900 and a median sold home price of \$390,000.
- ▶ Based on an annual income of \$52,000 a year, an average homebuyer can afford a house up to \$194,000.
- ▶ The median rent for houses in the county is \$2,625, which is \$1,156 above the national average rent.
- ▶ To afford a \$350,000 house, a family of four should make an annual income of \$111,244 based on the 28/36 rule.



Law Enforcement Officer's Basic Needs

1. Job Security
2. Competitive Pay
3. Affordable Living
4. Health
5. Work/Life Balance



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Previous and Current County Budgets

BUDGET HIGHLIGHTS FROM 2010, 2020 AND 2024

2010 County Budget

- Total County Budget: \$249,455,129
 - Inflation-Adjusted: \$485,181,077
- County General Fund Budget: \$72,753,961
 - Inflation-Adjusted: **\$105,966,273**
- Total Sheriff's Budget: \$40,774,473
 - Inflation-Adjusted: **\$73,394,051**
- Sheriff's Office Employees: **522**
- County Population: 138,277
- Unincorporated Population: 91,336



2020 County Budget

- ▶ Total County Budget: \$393,634,815
 - ▶ Inflation-Adjusted: \$480,234,474
- ▶ County General Fund Budget: \$99,408,492
 - ▶ Inflation-Adjusted: **\$120,488,721**
- ▶ Total Sheriff's Budget: \$55,952,018
 - ▶ Inflation-Adjusted: **\$68,261,462**
- ▶ Sheriff's Office Employees: **524**
- ▶ County Population: 154,939
- ▶ Unincorporated Population: 100,719



2024 County Budget

- ▶ **Total County Budget:** \$524,719,875 (**Increase:** +7.8% since 2010 | +9.1% since 2020)
- ▶ **County General Fund-** \$145,834,204 (**Increase: +31.7% since 2010 | +19% since 2020**)
- ▶ **Sheriff Budget:** \$ 77,723,585 (Increase: +5.7% since 2010 | +12.96% since 2020)
- ▶ **Sheriff's Office Employees-** 564 (Increase: + 7.73% since 2010 | + 7.35% since 2020)
- ▶ **Population Size-** 172,193 (Increase: + 21.84% since 2010 | + 10.55% since 2020)
- ▶ **Unincorporated Size-** 114,707 (Increase: + 22.68% since 2010 | + 13.89% since 2020)

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County Master Plan and Millage Rates

Evaluation and Appraisal Report Of the Indian River County Comprehensive Plan

➤ Law Enforcement

The county adopts the following Law Enforcement level-of-service standard:

- Unincorporated County level-of-service standard of 2.09 officers per 1,000 permanent plus weighted peak seasonal population

Sheriff's Office Staffing & County Growth

- **Current Staffing Ratio:** 1.56 officers per 1,000 permanent residents (180 deputies)
 - *This does not account for the seasonal peak population.*
- **County Recommended Staffing Ratio:** 2.09 officers per 1,000 permanent residents
 - *To meet this standard, the Sheriff's Office should have 244 law enforcement officers.*
- **County Population Growth Trends:** Indian River County has grown by approximately 3,000 people per year on average.
 - **2021:** +3,423 residents, **2022:** +3,389 residents, **2023:** +2,528 residents, **2024:** +2,528 residents

2024 Millage Rate Per County

- Average Millage Rate Per County in Florida is **6.82 mil.**
- Indian River County has the 7th lowest County Millage Rate
 - ▶ Monroe County- 2.69
 - ▶ Brevard County- 2.92
 - ▶ Collier County- 3.01
 - ▶ Volusia County- 3.2 (LE Special Taxing District 2.27 Mils)
 - ▶ Marion County- 3.35 (LE Special Taxing District 2.00 Mils)
 - ▶ Sarasota County- 3.39
 - ▶ Indian River County- **3.54**
 - ▶ Palm Beach County- 4.5
 - ▶ Martin County- 6.6
 - ▶ Saint Lucie County- 7.1

2024 Rates Per County

County	Millage Rate	Population	Median Household Income	Deputies Per 1,000	Unincorporated Population	Officer Count LE Only	Total Budget
Sumter	5.1	154,693	\$43,079	1.17	119,179	148	\$60,000,425
Martin	6.6	165,666	\$53,210	1.73	134,438	250	\$109,000,000
Indian River	3.5	172,139	\$47,341	1.56	117,226	180	\$79,000,000
Citrus	8.0	166,151	\$37,993	1.24	154,714	208	\$71,294,918
Bay	5.4	196,211	\$47,770	2.73	88,497	270	\$103,000,000
Saint Lucie	7.1	373,586	\$45,196	2.87	79,496	231	\$101,622,949

Current millage in Indian River County

- The current millage rate is at 3.5475 mills, or about \$3.55 per \$1,000 of taxable property value.
- The average house value in Indian River County is approximately \$371,000. After accounting for the Homestead Exemption, the taxable value is **\$321,000**.
- Based on the taxable value of your house you are projected to pay **\$1,139.55** in County Taxes.

Adjusting the Millage Rate by 0.5 Mills

- Adjusting the Millage Rate by 0.5 Mills
- Based on a millage rate of 4.05 mills (or \$4.05 per \$1,000 of taxable property value), using the same average taxable house value, you would pay **\$1,300.05**, an increase of **\$160.05** a year or **\$13.34** a month.
- This adjustment would generate approximately **\$14 million** in additional revenue.

Adjusting the Millage Rate by 1 Mill

- Adjusting the Millage Rate by 1 Mill
- Based on a millage rate of 4.55 mills (or \$4.55 per \$1,000 of taxable property value), using the same average taxable house value, you would pay \$1,460.55, an increase of \$321 a year or \$26.75 a month.
- This adjustment would generate approximately \$28 million in additional revenue.

Agency Comparisons



Pay Comparison

Starting Pay

Indian River County Sheriff's Office- **\$50,618.88**

Saint Lucie County Sheriff's Office- \$58,860

Martin County Sheriff's Office- \$62,154

Vero Beach Police Department- \$54,167.48

Sebastian Police Department- \$50,009

Port Saint Lucie Police Department- \$69,078.01

Fort Pierce Police Department- \$55,419.78

Indian River County Fire Rescue- \$60,001.76

Top-out Pay

Indian River County Sheriff's Office- **\$87,655.52**

Saint Lucie County Sheriff's Office- \$92,105

Martin County Sheriff's Office- \$102,445

Vero Beach Police Department- \$91,367.90

Sebastian Police Department- \$94,549

Port Saint Lucie Police Department- \$113,098.29

Fort Pierce Police Department- \$85,169.95

Indian River County Fire Rescue- \$85,906.08

Florida Highway Patrol- Current starting Pay \$54,075, Proposed pay increase **\$64,890**

Specialized Units Comparison

Indian River County

- ▶ Traffic Unit- 6 sworn, 4 Traffic Aide
- ▶ Criminal Investigations-24
- ▶ Special Investigations- 8
- ▶ Road Patrol Shift- 16-18

Martin County

- ▶ Traffic Unit-14 sworn, 5 Traffic Aide
- ▶ Criminal Investigations- 43
- ▶ Special Investigations- 14
- ▶ Road Patrol Shift-23

Employee Retention



Retaining vs Training New Deputies

- ▶ Every new deputy hired undergoes an **intensive training program** and is provided with **new gear and equipment**. This process is **both costly and time-consuming**, requiring approximately **\$140,000 per person** in taxpayer funds.
- ▶ Over the last few years, we have lost a **significant number of deputies** to other agencies along the Treasure Coast, including four deputies who have transferred to the **Martin County Sheriff's Office** and four to the **Port St. Lucie Police Department**.
- ▶ All Sheriff's Offices in Florida participate in the **Florida State Retirement System**. A deputy's **retirement benefits** transfer seamlessly from one Sheriff's Office to another **without impact**. This could be a **significant advantage for recruitment**, especially with a **competitive pay plan**.

Employee Exit Review

Deputy Joseph Bologna

- ▶ Employee Exit Statement- "I love working for this Sheriff's Office, but my family and I are struggling financially due to my salary. Port St. Lucie PD offers a much higher salary, which will allow greater financial success for my family and me."
- ▶ Payrate IRC SO- \$52,643
- ▶ New Payrate PSLPD- \$79,236

Employee Exit Surveys

- “New Career opportunity in the private sector. Overall, I am happy with the agency. This is a new opportunity for personal and financial growth.”
- “In search of higher pay and growth.”
- “Low pay as opposed to the cost of living going up. Unable to keep up with bills.”
- “I am leaving the agency for a better-paying agency.”
- “Financial struggles & other employers offering improved salaries.”

How you can help

- Contact the County Commissioners
- Accompany the Indian River County Deputies Association to the upcoming budget workshop.
- Write a letter of support for the Sheriff's Budget Request.

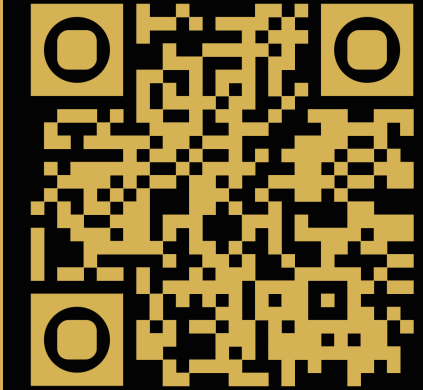
UPCOMING NOTABLE EVENTS

- Budget Workshop- BOCC Chamber's July 9th, 2025

**We need your help
Please contact the
following County
Commissioners to
show your support for
the Sheriff's Office**



SCAN ME



SCAN ME

Susan Adams
Commissioner
District 1
(772) 226-1442

sadams@indianriver.gov
v

Joseph E. Flescher
Chairman
District 2
(772) 226-1919

jflescher@indianriver.gov

Joe Earman
Commissioner
District 3
(772) 226-1433

jearman@indianriver.gov

Deryl Loar
Vice-Chairman
District 4
(772) 226-1440

dloar@indianriver.gov

Laura Moss
Commissioner
District 5
(772) 226-1473

lmoss@indianriver.gov



INDIAN RIVER
COUNTY
SHERIFF'S OFFICE

Sheriff's Office

FY26 Budget Request



Indian River County Sheriff's Office

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Annual Budget Request for Fiscal Year 2025-2026

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Indian River County Sheriff's Office

Budget Certificate

As of 5/1/2025

As required by Chapter 30.49(2) (a), I hereby certify that the proposed expenditures requested from the General Fund and Optional Sales Tax Fund for the Fiscal Year 2025-2026, are reasonable and necessary for the proper and efficient operation of the Indian River County Sheriff's Office. Further, the functional distributions are as follows:

	Law Enforcement 521	Corrections 523	Court Services 711	Total	Allocation %
Personnel Services	44,495,861	19,447,811	4,458,877	68,402,549	73.12%
Operating Expense	13,955,086	7,944,315	236,770	22,136,170	23.66%
Capital Outlay - GF	990,651	181,000	-	1,171,651	1.25%
Capital Outlay - OST	1,837,305	-	-	1,837,305	1.96%
Total FY25/26 Budget	61,278,903	27,573,126	4,695,647	93,547,675	100%

In addition to my budget request, pursuant to F.S.S. 30.49(6)(7), Sheriff's reserves are to be budgeted in the County's General Fund Reserves for Contingency based on 1.5% of the total approved FY26 Sheriff's Office Budget.

Respectfully submitted,

Sheriff



Indian River County Sheriff's Office

Revenues

As of 5/1/2025

	<u>Estimated 2024-2025</u>	<u>Estimated 2025-2026</u>
USER FEES		
Civil Process Fees	64,400	68,701
Depart. of Children & Families Cases	6,963	8,026
Informational Reports	12,488	16,672
Fingerprinting	5,930	6,595
911 Surcharge	288,607	251,084
 MISCELLANEOUS		
Indian River School District	1,580,965	1,958,551
Indian River Charter And Private Schools	365,802	514,116
Restitution	-	-
SCAAP Grant (Jail)	35,380	30,158
Social Security Inmate Incentive	9,200	17,200
 TOTAL REVENUES	<u>2,369,734</u>	<u>2,871,102</u>



Indian River County Sheriff's Office

Breakdown by Function

As of 5/1/2025

	LAW ENFORCEMENT 521	CORRECTIONS 523	COURT SERVICES 711	TOTAL
<u>PERSONNEL SERVICES</u>				
EXECUTIVE SALARY	229,917	-	-	229,917
REGULAR SALARIES	27,288,103	11,605,304	2,699,609	41,593,016
OVERTIME	1,290,442	574,515	135,043	2,000,000
INCENTIVE	593,798	219,985	27,690	841,473
INCENTIVE, SHERIFF	1,560	-	-	1,560
FICA TAXES	2,252,346	949,602	219,184	3,421,132
RETIREMENT CONTRIBUTIONS	8,311,579	3,995,859	915,304	13,222,742
LIFE & HEALTH INSURANCE	3,571,886	1,606,508	347,463	5,525,857
LONG TERM DISABILITY	73,602	31,453	7,258	112,313
WORKERS' COMPENSATION	741,848	392,229	91,474	1,225,551
OTHER POST EMPLOYMENT BENEFITS	140,780	72,356	15,852	228,988
Total Personnel Services	44,495,861	19,447,811	4,458,877	68,402,549
<u>OPERATING EXPENSES</u>				
PROFESSIONAL SERVICES	230,666	44,980	-	275,646
CONTRACTED SERVICES	5,533,535	6,407,446	91,745	12,032,726
INVESTIGATIONS	119,375	-	-	119,375
TRAVEL/TRANSPORTING PRISONERS	443,095	127,195	19,200	589,490
COMMUNICATION SERVICES	546,958	-	-	546,958
POSTAGE & FREIGHT	60,561	12,010	1,650	74,221
UTILITY SERVICES	48,400	3,500	-	51,900
RENTALS & LEASES	452,609	27,785	-	480,394
INSURANCE	955,153	2,100	678	957,931
REPAIRS & MAINTENANCE	883,345	472,932	-	1,356,277
PRINTING & BINDING	5,550	15,000	-	20,550
COMMUNITY AWARENESS/EMP DEVEL	165,500	3,900	3,000	172,400
OTHER CHARGES & OBLIGATIONS	114,510	4,600	1,200	120,310
OFFICE SUPPLIES	85,090	53,825	12,000	150,915
OPERATING SUPPLIES	3,258,889	630,859	90,091	3,979,839
OPERATING EQUIPMENT	525,903	81,420	600	607,923
PUBLICATIONS & MEMBERSHIPS	146,123	8,248	631	155,002
TRAINING	379,824	48,515	15,975	444,314
Total Operating Expense	13,955,086	7,944,315	236,770	22,136,170
<u>CAPITAL OUTLAY</u>				
EQUIPMENT/FURNITURE/MACHINERY - GF	990,651	181,000	-	1,171,651
EQUIPMENT/FURNITURE/MACHINERY - OST	1,837,305	-	-	1,837,305
Total Capital Outlay	2,827,956	181,000	-	3,008,956
TOTAL	61,278,903	27,573,126	4,695,647	93,547,675



Indian River County Sheriff's Office

2 Year Budget Comparison

As of 5/1/2025

Object Code	Description	Approved Budget 2024-2025	Requested Budget 2025-2026	\$ Change	% Change over total FY25 Budget
<u>PERSONNEL SERVICES</u>					
011	EXECUTIVE SALARY	222,946	229,917	6,971	
012	REGULAR SALARIES	36,536,493	41,593,016	5,056,523	
014	OVERTIME	1,200,000	2,000,000	800,000	
015	INCENTIVE	1,005,343	841,473	(163,870)	
016	INCENTIVE, SHERIFF	1,560	1,560	-	
021	FICA TAXES	2,969,248	3,421,132	451,884	
022	RETIREMENT CONTRIBUTIONS	10,858,382	13,222,742	2,364,360	
023	LIFE & HEALTH INSURANCE	5,306,888	5,525,857	218,969	
027	LONG TERM DISABILITY	89,845	112,313	22,468	
024	WORKERS' COMPENSATION	919,333	1,225,551	306,218	
026	OTHER POST EMPLOYMENT BENEFITS	230,543	228,988	(1,555)	
TOTAL PERSONNEL SERVICES		59,340,581	68,402,549	9,061,968	11.48%
<u>OPERATING EXPENSES</u>					
031	PROFESSIONAL SERVICES	343,650	275,646	(68,004)	
034	CONTRACTED SERVICES	9,254,483	12,032,726	2,778,243	
035	INVESTIGATIONS	103,000	119,375	16,375	
040	TRAVEL/TRANSPORTING PRISONERS	463,097	589,490	126,393	
041	COMMUNICATION SERVICES	501,423	546,958	45,535	
042	POSTAGE & FREIGHT	64,086	74,221	10,135	
043	UTILITY SERVICES	69,128	51,900	(17,228)	
044	RENTALS & LEASES	370,025	480,394	110,369	
045	INSURANCE	937,945	957,931	19,986	
046	REPAIRS & MAINTENANCE	1,301,574	1,356,277	54,703	
047	PRINTING & BINDING	20,950	20,550	(400)	
048	COMMUNITY AWARENESS/EMP DEVEL	94,446	172,400	77,954	
049	OTHER CHARGES & OBLIGATIONS	104,640	120,310	15,670	
051	OFFICE SUPPLIES	122,785	150,915	28,130	
052	OPERATING SUPPLIES	2,895,162	3,979,839	1,084,677	
052E	OPERATING EQUIPMENT	244,662	607,923	363,261	
054	PUBLICATIONS & MEMBERSHIPS	129,915	155,002	25,087	
055	TRAINING	302,760	444,314	141,554	
TOTAL OPERATING EXPENSE		17,323,730	22,136,170	4,812,441	6.10%
<u>CAPITAL OUTLAY</u>					
064	EQUIPMENT/FURNITURE/MACHINERY - GF	567,880	1,171,651	603,771	
064	EQUIPMENT/FURNITURE/MACHINERY - OST	1,679,764	1,837,305	157,541	
TOTAL CAPITAL OUTLAY		2,247,644	3,008,956	761,312	0.96%
TOTAL BUDGET COMPARISON		78,911,955	93,547,675	14,635,721	18.55%

LAW ENFORCEMENT



Indian River County Sheriff's Office

Law Enforcement - 2 Year Budget Comparison

As of 5/1/2025

Object Code	Description	Approved Budget 2024-2025	Requested Budget 2025-2026
PERSONNEL SERVICES			
011	EXECUTIVE SALARY	222,946	229,917
012	REGULAR SALARIES	23,702,471	27,288,103
014	OVERTIME	658,627	1,290,442
015	INCENTIVE	695,259	593,798
016	INCENTIVE, SHERIFF	1,560	1,560
021	FICA TAXES	1,934,310	2,252,346
022	RETIREMENT CONTRIBUTIONS	6,759,265	8,311,579
023	LIFE & HEALTH INSURANCE	3,354,289	3,571,886
027	LONG TERM DISABILITY	58,500	73,602
024	WORKERS' COMPENSATION	554,937	741,848
026	OTHER POST EMPLOYMENT BENEFITS	140,673	140,780
TOTAL PERSONNEL SERVICES		38,082,837	44,495,861
OPERATING EXPENSES			
031	PROFESSIONAL SERVICES	307,010	230,666
034	CONTRACTED SERVICES	4,528,836	5,533,535
035	INVESTIGATIONS	103,000	119,375
040	TRAVEL	285,903	443,095
041	COMMUNICATION SERVICES	497,923	546,958
042	POSTAGE & FREIGHT	51,536	60,561
043	UTILITY SERVICES	66,628	48,400
044	RENTALS & LEASES	342,240	452,609
045	INSURANCE	934,861	955,153
046	REPAIRS & MAINTENANCE	813,074	883,345
047	PRINTING & BINDING	5,950	5,550
048	COMMUNITY AWARENESS/EMP DEVEL	93,946	165,500
049	OTHER CHARGES & OBLIGATIONS	101,000	114,510
051	OFFICE SUPPLIES	69,735	85,090
052	OPERATING SUPPLIES	2,383,064	3,258,889
052E	OPERATING EQUIPMENT	179,382	525,903
054	PUBLICATIONS & MEMBERSHIPS	127,430	146,123
055	TRAINING	217,998	379,824
TOTAL OPERATING EXPENSE		11,109,515	13,955,086
CAPITAL OUTLAY			
064	EQUIPMENT/FURNITURE/MACHINERY - GF	567,880	990,651
064	EQUIPMENT/FURNITURE/MACHINERY - OST	1,679,764	1,837,305
TOTAL CAPITAL OUTLAY		2,247,644	2,827,956
TOTAL COMPONENT 521-LAW ENFORCEMENT		51,439,996	61,278,903



Indian River County Sheriff's Office

Law Enforcement - Capital Outlay

As of 5/1/2025

Component Name	Description	Request			Total
		6441 Auto	6443 Radio	6444 Other	
Information Technologies Unit					
	Servers (4)			140,000	140,000
	Switches (16)			90,000	90,000
	Other Equipment			94,000	94,000
Fleet Management Unit					-
	Replacement Vehicles & Equipment	1,837,305			1,837,305
Special Operations Unit					
					-
	SWAT Equipment			109,117	109,117
	K9 Equipment			35,994	35,994
	Aviation Equipment			35,542	35,542
Criminal Investigations Unit					
					-
	Equipment			33,499	33,499
	Leasehold Improvements			10,000	10,000
Health and Wellness Unit					
					-
	Medical Equipment			26,500	26,500
Public Safety Dispatch					
					-
	Workstations (4)			100,000	100,000
Community Affairs Unit					
					-
	Training Equipment			5,000	5,000
	Side-By-Side			11,000	11,000
Procurement Unit					
					-
	Radio Equipment		300,000		300,000
					-
	TOTAL LAW ENFORCEMENT	1,837,305	300,000	690,651	2,827,956

CORRECTIONS



Indian River County Sheriff's Office

Corrections - 2 Year Budget Comparison

As of 5/1/2025

Object Code	Description	Approved Budget 2024-2025	Requested Budget 2025-2026
<u>PERSONNEL SERVICES</u>			
012	REGULAR SALARIES	10,453,345	11,605,304
014	OVERTIME	485,533	574,515
015	INCENTIVE	282,944	219,985
021	FICA TAXES	846,844	949,602
022	RETIREMENT CONTRIBUTIONS	3,351,257	3,995,859
023	LIFE & HEALTH INSURANCE	1,588,192	1,606,508
027	LONG TERM DISABILITY	25,390	31,453
024	WORKERS' COMPENSATION	294,522	392,229
026	OTHER POST EMPLOYMENT BENEFITS	74,572	72,356
TOTAL PERSONNEL SERVICES		17,402,599	19,447,811
<u>OPERATING EXPENSES</u>			
031	PROFESSIONAL SERVICES	36,640	44,980
034	CONTRACTED SERVICES	4,660,797	6,407,446
035	INVESTIGATIONS	-	-
040	TRAVEL/TRANSPORTING PRISONERS	155,123	127,195
041	COMMUNICATION SERVICES	3,500	-
042	POSTAGE & FREIGHT	11,750	12,010
043	UTILITY SERVICES	2,500	3,500
044	RENTALS & LEASES	27,785	27,785
045	INSURANCE	2,741	2,100
046	REPAIRS & MAINTENANCE	488,500	472,932
047	PRINTING & BINDING	15,000	15,000
048	COMMUNITY AWARENESS/EMP DEVEL	500	3,900
049	OTHER CHARGES & OBLIGATIONS	3,440	4,600
051	OFFICE SUPPLIES	47,550	53,825
052	OPERATING SUPPLIES	475,317	630,859
052E	OPERATING EQUIPMENT	64,680	81,420
054	PUBLICATIONS & MEMBERSHIPS	1,950	8,248
055	TRAINING	72,300	48,515
TOTAL OPERATING EXPENSE		6,070,073	7,944,315
<u>CAPITAL OUTLAY</u>			
064	EQUIPMENT/FURNITURE/MACHINERY - GF	-	181,000
064	EQUIPMENT/FURNITURE/MACHINERY - OST	-	-
TOTAL CAPITAL OUTLAY		-	181,000
TOTAL COMPONENT 523 - CORRECTIONS		23,472,672	27,573,126



Indian River County Sheriff's Office

Corrections - Capital Outlay

As of 5/1/2025

Component Name	Description	Request			Total
		6441 Auto	6443 Radio	6444 Other	
Corrections Maintenance	Property Improvement Projects			119,000	119,000
	New Laundry Equipment			62,000	62,000
TOTAL CORRECTIONS		-	-	181,000	181,000

COURT SERVICES



Indian River County Sheriff's Office

Court Services - 2 Year Budget Comparison

As of 5/1/2025

Object Code	Description	Approved Budget 2024-2025	Requested Budget 2025-2026
PERSONNEL SERVICES			
012	REGULAR SALARIES	2,380,677	2,699,609
014	OVERTIME	55,840	135,043
015	INCENTIVE	27,140	27,690
021	FICA TAXES	188,094	219,184
022	RETIREMENT CONTRIBUTIONS	747,860	915,304
023	LIFE & HEALTH INSURANCE	364,407	347,463
027	LONG TERM DISABILITY	5,955	7,258
024	WORKERS' COMPENSATION	69,874	91,474
026	OTHER POST EMPLOYMENT BENEFITS	15,298	15,852
TOTAL PERSONNEL SERVICES		3,855,145	4,458,877
OPERATING EXPENSES			
031	PROFESSIONAL SERVICES	-	-
034	CONTRACTED SERVICES	64,850	91,745
035	INVESTIGATIONS	-	-
040	TRAVEL	22,071	19,200
041	COMMUNICATION SERVICES	-	-
042	POSTAGE & FREIGHT	800	1,650
043	UTILITY SERVICES	-	-
044	RENTALS & LEASES	-	-
045	INSURANCE	343	678
046	REPAIRS & MAINTENANCE	-	-
047	PRINTING & BINDING	-	-
048	COMMUNITY AWARENESS/EMP DEVEL	-	3,000
049	OTHER CHARGES & OBLIGATIONS	200	1,200
051	OFFICE SUPPLIES	5,500	12,000
052	OPERATING SUPPLIES	36,781	90,091
052E	OPERATING EQUIPMENT	600	600
054	PUBLICATIONS & MEMBERSHIPS	535	631
055	TRAINING	12,462	15,975
TOTAL OPERATING EXPENSE		144,141	236,770
CAPITAL OUTLAY			
064	EQUIPMENT/FURNITURE/MACHINERY - GF	-	-
064	EQUIPMENT/FURNITURE/MACHINERY - OST	-	-
TOTAL CAPITAL OUTLAY		-	-
TOTAL COMPONENT 711-COURT SERVICES		3,999,286	4,695,647



Indian River County Sheriff's Office

Court Services - Capital Outlay

As of 5/1/2025

Component Name	Description	Request			Total
		6441 Auto	6443 Radio	6444 Other	
					-
TOTAL COURT SERVICES		-	-	-	-



INDIAN RIVER
COUNTY
SHERIFF'S OFFICE

Personnel Budget by Department

FY26 Sheriff's Office Personnal Budget by Department

Unit Name	Total Wages	FICA Taxes	FRS	W/C	Life	LTD	OPEB	Health Ins
Sheriff's Admin	646,030.44	49,436.63	209,805.96	20,837.70	1,530.00	1,671.88	1,811.00	39,780.00
Finance	731,742.33	55,977.92	79,362.03	1,054.07	1,732.00	1,886.34	1,341.00	91,500.00
Victim Advocates	231,072.00	17,677.48	33,037.45	433.25	520.00	565.31	596.00	48,180.00
Internal Affairs	233,260.77	17,929.06	57,265.24	4,434.22	587.00	639.20	852.00	34,920.00
Legal	62,496.00	4,780.60	8,788.72	93.23	147.00	159.12	149.00	13,260.00
Customer Service	142,327.67	10,888.35	27,404.73	227.56	313.00	342.75	298.00	21,660.00
Health and Wellness	179,655.50	13,743.43	63,221.17	6,609.73	426.00	461.56	1,108.00	26,520.00
Dispatch	1,854,783.87	142,051.18	346,169.05	14,825.08	3,503.00	3,810.49	3,427.00	184,560.00
Community Services	177,854.60	13,605.98	26,543.65	519.59	401.00	436.64	447.00	8,400.00
Community Affairs	580,409.95	44,447.55	191,391.10	19,205.21	1,388.00	1,511.55	2,919.00	61,440.00
Judicial Services	394,195.77	30,178.93	118,661.69	14,502.46	982.00	1,070.65	1,662.00	26,520.00
Court Services	1,636,494.79	125,346.42	553,519.54	58,608.35	4,079.00	4,440.07	11,229.00	217,920.00
Legal Processes	500,384	38,318	157,378	14,475	1,208	1,317	2,514	61,440
Pretrial Services	183,307	14,023	33,674	555	394	430	447	34,920
Support Services	165,826	12,686	36,515	237	392	428	149	13,260
Information Technology	1,078,945	82,540	167,395	2,418	2,455	2,674	1,937	116,700
Procurement	545,536	41,756	81,691	816	1,291	1,403	1,341	76,140
Records	1,041,025	79,638	146,427	1,551	2,469	2,686	2,831	130,080
Fleet	517,048	39,607	72,919	9,602	1,218	1,324	1,192	73,380
Accreditation	281,179	21,518	51,655	5,804	670	730	852	34,920
LE Maintenance	122,285	9,370	17,157	175	292	318	298	16,800
Criminal Investigations	225,324	17,245	64,090	5,749	530	578	703	26,520
Investigative Services	2,203,774	169,445	732,890	73,954	5,277	5,739	12,784	253,065
Forensic Services	1,321,240	101,197	464,944	30,160	3,026	3,296	5,475	148,080
Real Time Crime Center	446,442	34,153	67,773	1,497	973	1,057	1,043	55,260
Special Investigations	702,773	53,991	231,539	23,220	1,650	1,794	4,581	104,535
Human Resources	606,987	46,435	85,987	1,006	1,431	1,555	1,192	69,180
Training	2,292,446	175,571	806,711	84,339	5,326	5,802	14,958	278,265
LE Administration	166,186	12,721	36,594	6,114	392	428	554	13,260
Patrol	5,987,763	458,630	2,081,760	216,908	14,417	15,682	42,402	802,485
Special Ops Administration	358,921	27,473	77,916	11,200	808	879	1,257	34,920
Traffic	700,556	53,661	203,598	18,600	1,699	1,851	3,920	97,905
K9	670,130	51,319	235,819	24,654	1,551	1,685	3,878	87,960
Ag/Marine	612,355	46,899	191,238	22,529	1,531	1,668	3,878	74,700
School Resource	3,189,901	244,295	1,032,219	115,040	7,840	8,541	20,093	390,525
Aviation	589,408	45,136	171,017	11,288	1,277	1,387	2,514	69,840
School Crossing Guards	236,742	18,165	33,554	8,478	565	611	-	6,300
Jail Administration	226,786	17,357	66,856	6,179	539	587	703	13,260
Jail Support	405,626	31,045	114,640	9,328	963	1,048	1,555	48,180
Booking	9,212,834	705,623	3,038,412	313,663	21,667	23,588	57,933	1,186,425
Jail Transportation	473,757	36,281	167,462	17,430	1,071	1,223	2,770	56,580
Jail Maintenance	523,263	40,084	174,471	17,635	1,359	1,482	3,473	73,380
Print Shop	58,548	4,479	8,441	121	138	149	149	13,260
Programs/Laundry/Detective	818,415	62,670	279,430	28,677	1,988	2,165	4,581	95,040
Jail Classifications/Records	364,859	27,911	60,143	633	849	922	894	74,700
Mental Health Court	115,068	8,803	16,144	165	268	290	298	16,800
Buyouts - Held in Finance	850,000	65,025	299,115	-	-	-	-	-
	44,665,966	3,421,132	13,222,742	1,225,551	103,132	112,313	228,988	5,422,725



INDIAN RIVER
COUNTY
SHERIFF'S OFFICE

Operating/Capital Budget Line-Item Detail

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Accreditation	Admin Prof Fees		3,485.00	CALEA Communications Annual Accreditation Fee
Accreditation	Admin Prof Fees		6,700.00	CALEA Law Enforcement Annual Accreditation Fee
Accreditation	Admin Prof Fees		1,000.00	CALEA Formal Assessors (1 assessor x 3 nights)
Accreditation	Contracts Agreements		750.00	PDMS CFA Software and Accreditation Fees
Accreditation	Contracts Agreements		750.00	PDMS FCAC Software and Accreditation Fees
Accreditation	Contracts Agreements		9,157.00	PDMS PowerFTO (Agency 360)
Accreditation	Contracts Agreements		18,940.00	PDMS Software
Accreditation	Contracts Agreements		32,000.00	CDT Services LLC
Accreditation	Per Diem		2,130.00	CALEA Conference per diem
Accreditation	Per Diem		2,130.00	FLA-PAC Conference per diem
Accreditation	Other Travel		7,200.00	CALEA Conference - Hotel, Uber, Airport Parking, & Flights
Accreditation	Other Travel		2,980.00	FLA-PAC Conference - Hotel
Accreditation	Promotional Activities		150.00	Promotional Products (Assessors, Conference, Inspectors, other agencies, etc.)
Accreditation	Office Supplies		100.00	Basic Office Supplies (Binders, Books, Info Packets, Printing Supplies, Stationery, etc..)
Accreditation	Food		100.00	Snacks and refreshments for assessors
Accreditation	Shoe Clothing Allowance		100.00	Shoe allowance calculated by CFO
Accreditation	Subscriptions Memberships		275.00	FLA-PAC Membership
Accreditation	Seminars And Regis Fees		4,800.00	CALEA Conference/Training registration
Accreditation	Seminars And Regis Fees		2,250.00	FLAPAC Conference/Training registration
Ag/Marine	Contracts Agreements		12,000.00	Subscription for Starlink
Ag/Marine	Outside Agency Assist		2,000.00	Assist Hillsborough Co Sheriff every year for Gasparilla
Ag/Marine	Per Diem		4,000.00	Training per diem
Ag/Marine	Other Travel		5,000.00	Training course hotel
Ag/Marine	Warehouse Shipping		200.00	Warehouse estimate for UPS shipping
Ag/Marine	Shipping Charges		500.00	Estimate
Ag/Marine	Other Repairs		8,400.00	Engine service: small/ large - 26' Pathfinder
Ag/Marine	Other Repairs		13,500.00	Engine service: small/ large - 25' Contender
Ag/Marine	Other Repairs		13,200.00	Engine service: small/ large - 31' Lifeproof
Ag/Marine	Other Repairs		5,000.00	ATV/ airboat maintenance
Ag/Marine	Other Repairs		20,000.00	Misc. boat parts and maintenance
Ag/Marine	Operating Supplies		7,500.00	Ropes, boat bumpers, soap.

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Ag/Marine	Motor Fuels Lubricants		30,000.00	Boat Fuel
Ag/Marine	Motor Fuels Lubricants		2,000.00	Sun Aviation - Fuel for Airboat
Ag/Marine	Motor Fuels Lubricants		160.00	Aero Shell - Airboat Oil
Ag/Marine	Motor Fuels Lubricants		100.00	Lower Unit oil
Ag/Marine	Other		25,000.00	Dock lift in Sebastian
Ag/Marine	Uniforms And Clothing		18,000.00	Per procurement calculation plus 3 Flotation body armor and rifle plates
Ag/Marine	Shoe Clothing Allowance		700.00	Shoe allowance calculated by CFO
Ag/Marine	Equipment Non Capital		2,500.00	Starlink Device
Ag/Marine	Subscriptions Memberships		150.00	FACIU Annual Membership for the agency
Ag/Marine	Subscriptions Memberships		150.00	Florida Marine Intelligence Unit Membership
Ag/Marine	Subscriptions Memberships		150.00	Game Tokens-Sparton for trail cams
Ag/Marine	Seminars And Regis Fees		5,000.00	Training registrations
Aviation	Admin Prof Fees		1,200.00	Annual Pilot Flight Physicals
Aviation	Admin Prof Fees		2,100.00	Garmin Software Annual Update
Aviation	Admin Prof Fees		400.00	Foreflight Annual Software
Aviation	Admin Prof Fees		400.00	Garmin Pilot
Aviation	Contracts Agreements		2,400.00	NVG Re-Certification
Aviation	Contracts Agreements		28,583.00	FLIR Annual Service Maintenance Agreement #1
Aviation	Contracts Agreements		44,362.00	FLIR Annual Service Maintenance Agreement #2
Aviation	Contracts Agreements		3,000.00	FLIR possible 3% increase in agreements
Aviation	Contracts Agreements		700.00	Inflatable Life raft Annual Re-Certification
Aviation	Contracts Agreements	DRONE	22,296.75	AXON Drone Agreement
Aviation	Contracts Agreements	DRONE	34,998.25	BRINC Drone Agreement
Aviation	Per Diem		5,500.00	Training per diem
Aviation	Per Diem	DRONE	3,750.00	Drone training per diem
Aviation	Other Travel		3,000.00	Training course hotel
Aviation	Other Travel	DRONE	3,000.00	Drone training hotel
Aviation	Warehouse Shipping		1,200.00	Warehouse estimate: Frequently ships equipment
Aviation	Shipping Charges		5,000.00	Trend
Aviation	Other Bonds Insurance		40,000.00	Aviation Insurance
Aviation	Other Bonds Insurance	DRONE	5,000.00	Drone Insurance
Aviation	Radio Repairs Maint		1,800.00	FAA Transponder Re-Certification

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Aviation	Radio Repairs Maint		5,000.00	Misc. Radio Repairs
Aviation	Radio Repairs Maint		600.00	MicroVibe Maintenance Re-Cert
Aviation	Other Repairs		75,000.00	Trend Analysis
Aviation	Office Supplies		3,000.00	All Special Operation Section Components - 705, 703, 702 & 612
Aviation	Janitorial Supplies		500.00	Estimated added by CFO from procurement
Aviation	Operating Supplies		300.00	IR Oxygen
Aviation	Operating Supplies		10,000.00	Boeing-Contract
Aviation	Operating Supplies		24,000.00	Bell-Contract
Aviation	Operating Supplies		3,500.00	Monroe-Contract
Aviation	Operating Supplies		3,000.00	Hangar Supplies
Aviation	Operating Supplies	DRONE	15,000.00	Replacement batteries, propellers, charging packs, portable power stations, SD Storage
Aviation	Operating Supplies	DRONE	9,000.00	Cellular Sim Cards for Drones/Controllers - provides cellular connect for the drones for livestreaming.
Aviation	Motor Fuels Lubricants		50,000.00	SSI petroleum
Aviation	Uniforms And Clothing		5,000.00	clothing for pilots and mechanics
Aviation	Uniforms And Clothing		5,065.06	new fire retardant flight suits for the pilots.
Aviation	Shoe Clothing Allowance		600.00	Shoe allowance calculated by CFO
Aviation	Equipment Non Capital		14,000.00	EVO 252 Helmets
Aviation	Subscriptions Memberships		480.00	APSA Annual Memberships
Aviation	Subscriptions Memberships		108.00	FAA Inspector's Annual Authorization Certifications
Aviation	Subscriptions Memberships		600.00	MyBell - 206A/B/B3 Online ePubs Library Annual
Aviation	Subscriptions Memberships		400.00	Rolls Royce E-Manuals Annual Subscription
Aviation	Seminars And Regis Fees		8,000.00	USA Egress Training registration
Aviation	Seminars And Regis Fees		2,000.00	Conferences/classes for pilots registration
Aviation	Seminars And Regis Fees	DRONE	6,000.00	Drone Training/Seminars registration
Aviation	Seminars And Regis Fees	DRONE	1,050.00	Part 107 Certification test
Aviation	Seminars And Regis Fees	DRONE	1,500.00	Part 107 Remote Pilot In Command Course registration
Aviation	OnSite Training Costs		40,000.00	Oliver Enterprises-Refresher/Proficiency Training Bi-Annual
Aviation	Other Equipment		7,524.00	Helicopter Maintenance Stand
Aviation	Other Equipment		28,018.00	Replace existing light on helicopter
Aviation	Contracts Agreements	DRONE	11,667.00	FARSIGHT-Drone software used for mapping and creating 3D images for key locations in the county

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Booking	Admin Prof Fees		850.00	Intoxilyzer Service & Recertification
Booking	Admin Prof Fees		850.00	Intoxilyzer Service
Booking	Contracts Agreements		3,750.00	Body Scanner - Xray machine front lobby
Booking	Contracts Agreements		3,600.00	Language Line
Booking	Per Diem		1,000.00	Gang Workshops per diem
Booking	Per Diem		1,300.00	ICS Advanced per diem
Booking	Per Diem		800.00	CIT Training per diem
Booking	Per Diem		600.00	Agency Intoxilyzer Inspector Recertification per diem
Booking	Per Diem		1,000.00	NCCHC per diem
Booking	Per Diem		1,500.00	FLA PAC Conference per diem
Booking	Per Diem		625.00	Pre-Trial Training / Shadowing per diem
Booking	Other Travel		900.00	Agency Intoxilyzer Inspector Recertification hotel
Booking	Other Travel		1,000.00	Gang Workshops hotel
Booking	Other Travel		900.00	ICS Advanced hotel
Booking	Other Travel		3,000.00	NCCHC hotel
Booking	Other Travel		3,000.00	FLA PAC Conferences hotel
Booking	Other Travel		900.00	Pre-Trial Training / Shadowing hotel
Booking	Warehouse Shipping		500.00	Warehouse estimate
Booking	Shipping Charges		4,000.00	Estimate
Booking	Other Bonds Insurance		700.00	Notary Stamps Renewals
Booking	Other Bonds Insurance		700.00	Notary Stamps, FTDs
Booking	Other Repairs		4,000.00	Based on trend
Booking	Promotional Activities		1,225.00	Assessor's Gift Bags/ Promo Items
Booking	Promotional Activities		1,175.00	Promotional items
Booking	Emergency Supplies		3,000.00	Olight batteries, flashlights
Booking	Emergency Supplies		400.00	Olight bank charger
Booking	Office Supplies		9,500.00	PAPER, Highlighters, Staples etc..
Booking	Operating Supplies		2,000.00	Flexi-Cuffs
Booking	Operating Supplies		1,000.00	Bins (Rolling, Heavy Duty, All Purpose)
Booking	Operating Supplies		4,500.00	Single Use Decon Kits for biohazardous extractions
Booking	Operating Supplies		900.00	Shower / restrooms privacy compliance
Booking	Operating Supplies		10,000.00	Gas Masks & filters
Booking	Operating Supplies		2,500.00	Misc. Supplies, Audio Recorders

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Booking	Operating Supplies		8,000.00	G-4 Gloves
Booking	Operating Supplies		8,069.25	Emergency Transport Restraints
Booking	Operating Supplies		2,000.00	Washer & Dryer parts
Booking	Operating Supplies		1,000.00	Restraining Chair Replacement Parts
Booking	Ammo Gas Ordnance Weapons		2,840.00	OC Spray
Booking	Ammo Gas Ordnance Weapons		3,700.00	Pepperball Munitions
Booking	Ammo Gas Ordnance Weapons		35,567.00	Ammunition
Booking	Fingerprint Photo Supp		4,256.00	Based on trend
Booking	Jail Supplies		15,000.00	Based on trend
Booking	Jail Supplies		8,000.00	Booking Supplies
Booking	Office Equip Furn Non Capital		6,350.00	Replacement Chairs needed for Hubs, Booking, Control Rooms etc...
Booking	Uniforms And Clothing		114,235.52	Standard issue: Uniform Calcs procurement calculation
Booking	Shoe Clothing Allowance		11,100.00	Shoe allowance calculated by CFO
Booking	Equipment Non Capital		7,790.00	Single Person Containment Cells
Booking	Equipment Non Capital		7,790.00	Single Person Containment Cells for juvenile new intake
Booking	Evidence Supplies		4,500.00	Property Room Supplies - Evidence Bags, Boxes, Zip Ties, Plastic Needle Tubes, Reclosable Bags, New Racks
Booking	DUI Equip Non Capital		3,500.00	Based on trend
Booking	Subscriptions Memberships		2,400.00	American Corrections Association
Booking	Subscriptions Memberships		425.00	FLA PAC Membership (Accreditation)
Booking	Seminars And Regis Fees		1,050.00	FL Leadership Academy registration
Booking	Seminars And Regis Fees		700.00	Officer Discipline registration
Booking	Seminars And Regis Fees		500.00	Gang Workshops registration
Booking	Seminars And Regis Fees		500.00	Intoxilyzer Inspector registration
Booking	Seminars And Regis Fees		500.00	NCCHC registration
Booking	Seminars And Regis Fees		500.00	FLA PAC registration
Booking	Seminars And Regis Fees		400.00	FMJS Re-Certification
Booking	Seminars And Regis Fees		400.00	FMJS Jail Inspector Certification Class registration
Booking	Seminars And Regis Fees		350.00	Assessor Training registration
Booking	Seminars And Regis Fees		250.00	FCAC registration
Booking	Seminars And Regis Fees		450.00	New Assessor Orientation registration
Booking	Tuition		10,600.00	Corrections Academy - IRSC/EFSC (4 internal)
Booking	Tuition		5,740.00	Crossover Academy (4 internal)

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Community Affairs	Contracts Agreements		11,440.00	Teen Court Detail - Agency Rate 208 hours
Community Affairs	Per Diem		3,105.00	Crime Prevention Conference per diem
Community Affairs	Per Diem		1,210.00	2 classes per year per diem
Community Affairs	Per Diem		690.00	2 peer support training classes per diem
Community Affairs	Other Travel		21,500.00	Conference hotels
Community Affairs	Other Travel		875.00	2 peer support in-state day travel hotel
Community Affairs	Warehouse Shipping		230.00	Warehouse estimate for UPS shipping
Community Affairs	Shipping Charges		800.00	Estimate
Community Affairs	Postage		365.00	Postage for SWAC acceptance letters
Community Affairs	Tires Batteries Repairs		630.00	Spare tires for bikes
Community Affairs	Other Repairs		1,400.00	Bicycle biannual maintenance
Community Affairs	Printing Binding		2,500.00	Flyers for events, misc. pamphlets (STAR, pop-up, etc.)
Community Affairs	Printing Binding		1,000.00	Citizen Academy Book
Community Affairs	Printing Binding		600.00	Pamphlets for pack a patrol/fill a bus program
Community Affairs	Printing Binding		1,000.00	Neighborhood Watch Booklet
Community Affairs	Promotional Activities		2,000.00	Promotional items (Community Affairs, Breast Cancer, Autism, Honor Guard, PTSD/STAR)
Community Affairs	Promotional Activities		300.00	Hidden in Plain Sight Trailer items. Update furniture and other HIPS items
Community Affairs	Office Supplies		500.00	Printer Paper
Community Affairs	Office Supplies		500.00	Printer Ink/Toner
Community Affairs	Operating Supplies		1,500.00	RAD Kids, Women's and Senior's booklets.
Community Affairs	Operating Supplies		600.00	Boxes (for SWAC, PackAPatrol, Oper. Med Cab)
Community Affairs	Operating Supplies		84.00	Tape for (for SWAC, PackAPatrol, Oper. Med Cab)
Community Affairs	Operating Supplies		750.00	SWAC buses (fee for 3 buses)
Community Affairs	Operating Supplies		11,000.00	2 event tents with table cloths
Community Affairs	Operating Supplies		520.00	Trailer E Track Rail system for Community Affairs
Community Affairs	Operating Supplies		130.00	Folding chairs
Community Affairs	Operating Supplies		250.00	RAD Wrap tape, markers and supplies
Community Affairs	Operating Supplies		3,800.00	Rad Kids Aggressor suit Pack
Community Affairs	Operating Supplies		1,750.00	RAD Student Combo Gear
Community Affairs	Operating Supplies		80.00	RAD Extended Blocker
Community Affairs	Operating Supplies		400.00	Rad Dummy with Groin

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Community Affairs	Operating Supplies		250.00	RAD Banners (Logo and Rules)
Community Affairs	Operating Supplies		300.00	Igloo Cooler with Wheels
Community Affairs	Operating Supplies		75.00	75 foot sound system cable
Community Affairs	Operating Supplies		150.00	Fitted table cloth w logo 1 @ 150/
Community Affairs	Operating Supplies		560.00	10x10 Black Canopy Tents for BBQ
Community Affairs	Food		8,510.00	Food for external community events
Community Affairs	Office Equip Furn Non Capital		234.00	6ft Folding tables
Community Affairs	Office Equip Furn Non Capital		1,540.00	LED extendable outdoor lighting equipment with dual battery and corded capabilities.
Community Affairs	Office Equip Furn Non Capital		100.00	150in Projector Screen with Stand
Community Affairs	Uniforms And Clothing		7,200.00	Per procurement calculation
Community Affairs	Shoe Clothing Allowance		600.00	Shoe allowance calculated by CFO
Community Affairs	Subscriptions Memberships		100.00	Shop w/a Cop annual membership renewal
Community Affairs	Subscriptions Memberships		900.00	RAD Woman and Seniors
Community Affairs	Subscriptions Memberships		100.00	Bike Instructor Certification
Community Affairs	Subscriptions Memberships		675.00	RAD Kids
Community Affairs	Subscriptions Memberships		600.00	IPMBA
Community Affairs	Subscriptions Memberships		180.00	CPTED ICA Membership
Community Affairs	Subscriptions Memberships		276.00	Adobe Illustrator
Community Affairs	Seminars And Regis Fees		1,325.00	Florida Crime Prevention Conference registration
Community Affairs	Seminars And Regis Fees		500.00	Cr/PR Through Environmental Design registration
Community Affairs	Seminars And Regis Fees		1,100.00	RAD Woman Instructors Certification registration
Community Affairs	Seminars And Regis Fees		1,250.00	RAD Kids Instructor Certification registration
Community Affairs	Other Equipment		5,000.00	Rad Aggressor Suit Package
Community Affairs	Other Equipment		11,000.00	Side by Side for Community Affairs
Community Services	Per Diem		650.00	Event Coordinator Class per diem
Community Services	Other Travel		750.00	Event Coordinator Class hotel
Community Services	Warehouse Shipping		200.00	Warehouse estimate for UPS shipping
Community Services	Shipping Charges		2,000.00	Promotional/marketing material shipping costs
Community Services	Promotional Activities		121,650.00	Promotional and Marketing Materials - additional events added and Social Media Boosts for events. This includes other units as well for needing SWAG

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Community Services	External Internal Events		48,000.00	Community Events, including Thanksgiving, NNO, Christmas Luncheon, retiree dinner, (2) family fun days, Shoot with the Sheriff, K9 Events, United Way Events, BBQ, Clay Shoot, Fishing Tournament, Halloween, etc.
Community Services	External Internal Events		8,000.00	Awards Ceremony Semi Annual Dinner
Community Services	External Internal Events		4,000.00	Awards Ceremony Plaques/Gifts
Community Services	Office Supplies		1,600.00	Amazon
Community Services	Janitorial Supplies		300.00	Estimate added by CFO from procurement
Community Services	Operating Supplies		19,346.00	4 agency tents, 4 table clothes, 8 unmarked tents, 2 white tables for events, 15 American flags, 5 Florida flags, and 2 POW flags
Community Services	Uniforms And Clothing		26,500.00	Charity events/volunteer apparel
Community Services	Seminars And Regis Fees		650.00	Event coordinator class registration
Court Services	Per Diem		1,070.00	Advanced court security training per diem
Court Services	Other Travel		2,500.00	Advanced court security training hotel
Court Services	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Court Services	Shipping Charges		500.00	Based on trend
Court Services	Other Bonds Insurance		339.00	Notary renewals
Court Services	Office Supplies		3,500.00	General Supplies, Paper
Court Services	Operating Supplies		1,200.00	Plates, cups, cutlery, napkins for hosting events for Judges, Clerk of Court, etc.
Court Services	Operating Supplies		6,500.00	Rifle rated ballistic panel for entry table's located at lobby entrance to provide protection for X-Ray staff
Court Services	Ammo Gas Ordnance Weapons		1,500.00	Weapon cleaning kits
Court Services	Ammo Gas Ordnance Weapons		2,500.00	Clearing Station- Slugmaster (Bullet Trap) Free standing, rifle caliber
Court Services	Ammo Gas Ordnance Weapons		1,300.00	9mm Ammo, 223 Rifle Ammo
Court Services	Ammo Gas Ordnance Weapons		6,000.00	Red Dots
Court Services	Fingerprint Photo Supp		250.00	Based on trend
Court Services	Food		500.00	After hours employee food
Court Services	Uniforms And Clothing		16,938.53	Standard issue: Uniform Calcs procurement calculation
Court Services	Shoe Clothing Allowance		2,100.00	Shoe allowance calculated by CFO
Court Services	Security Equip Non Capital		600.00	Supplies
Court Services	Books And Publications		200.00	Based on trend
Court Services	Seminars And Regis Fees		3,900.00	Advanced court security training registrations

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Court Services	OnSite Training Costs		5,900.00	RAD - Tactics for Courthouse Violence: 21 students - 16 hours at our courthouse
Criminal Investigations	Admin Prof Fees		5,000.00	Orange County CFIJ Sustainment
Criminal Investigations	Per Diem		1,500.00	Training per diem
Criminal Investigations	Other Travel		3,000.00	Training course hotel
Criminal Investigations	Shipping Charges		450.00	Estimate for Shipping
Criminal Investigations	Promotional Activities		1,500.00	Promotional items
Criminal Investigations	Office Supplies		3,000.00	Estimated - Office Supplies
Criminal Investigations	Janitorial Supplies		500.00	Estimated - Janitorial Supplies
Criminal Investigations	Operating Supplies		1,000.00	Estimated - Daily Operating Supplies: Batteries & Thumb drives; etc.
Criminal Investigations	Ammo Gas Ordnance Weapons		110.00	OC Spray
Criminal Investigations	Uniforms And Clothing		1,032.27	Per procurement calculation
Criminal Investigations	Shoe Clothing Allowance		100.00	Shoe allowance calculated by CFO
Criminal Investigations	Subscriptions Memberships		12.00	Apple ID Storage Department Phone - CC 7167
Criminal Investigations	Seminars And Regis Fees		1,580.00	Training registrations
Customer Service	Per Diem		150.00	Customer service training per diem
Customer Service	Other Travel		700.00	Customer service training hotel
Customer Service	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Customer Service	Shipping Charges		200.00	Estimate
Customer Service	Office Supplies		750.00	Estimate
Customer Service	Janitorial Supplies		100.00	procurement estimate
Customer Service	Operating Supplies		100.00	Estimate
Customer Service	Uniforms And Clothing		500.00	Polo shirts for 2 civilians, embroidered
Customer Service	Books And Publications		100.00	Customer Service related materials
Customer Service	Subscriptions Memberships		125.00	Customer Service membership
Customer Service	Seminars And Regis Fees		1,000.00	Customer service training registration
Dispatch	Contracts Agreements		3,500.00	CALEA Annual Contract
Dispatch	Per Diem		640.00	Tyler Connect conference per diem
Dispatch	Per Diem		640.00	CJIS conference per diem
Dispatch	Per Diem		384.00	APCO conference per diem
Dispatch	Private Vehicle Mileage		350.00	Private mileage - estimate
Dispatch	Other Travel		3,600.00	Hotel for out of town conferences
Dispatch	Communication Services		500.00	Language Line Services

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Dispatch	Communication Devices Access		1,710.00	Telephone bases, headsets and misc. equipment no longer under warranty to be sent for replacement
Dispatch	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Dispatch	Shipping Charges		350.00	Based on trend
Dispatch	Promotional Activities		750.00	National Telecommunicators Week Promotional Items
Dispatch	Office Supplies		1,265.00	Based on trend
Dispatch	Janitorial Supplies		1,000.00	Based on Trend
Dispatch	Uniforms And Clothing		4,414.50	Dispatchers polo shirts each including embroidery
Dispatch	Shoe Clothing Allowance		2,200.00	Shoe allowance calculated by CFO
Dispatch	Books And Publications		1,290.00	EMD Student Manuals
Dispatch	Books And Publications		199.00	EMD Instructor Manual
Dispatch	Subscriptions Memberships		3,240.00	Police Legal Science Subscriptions
Dispatch	Subscriptions Memberships		200.00	APCO Membership Fees Unit Director and Training Coordinator
Dispatch	Professional Licenses Certs		175.00	APCO Recertifications CTO
Dispatch	Professional Licenses Certs		1,215.00	EMD Recertification
Dispatch	Professional Licenses Certs		1,350.00	DOH Recertification
Dispatch	Professional Licenses Certs		2,750.00	DOH Certification Class
Dispatch	Professional Licenses Certs		250.00	DOH Application Fee
Dispatch	Professional Licenses Certs		375.00	DOH State Exam Fee
Dispatch	Seminars And Regis Fees		2,198.00	New World/Tyler Conference registrations
Dispatch	Seminars And Regis Fees		650.00	CJIS Conference registrations
Dispatch	Seminars And Regis Fees		2,500.00	Virtual or In-Person Training registrations
Dispatch	Seminars And Regis Fees		700.00	CALEA Conference Registration
Dispatch	Other Equipment		100,000.00	Dispatch workstations
ERT	Per Diem		5,500.00	ERT Team to Competition per diem
ERT	Per Diem		1,500.00	Armorer Courses per diem
ERT	Per Diem		3,000.00	Tactical Courses per diem
ERT	Per Diem		500.00	Less Lethal Instructor Courses per diem
ERT	Per Diem		2,840.00	Basic SWAT / ERT per diem
ERT	Other Travel		4,500.00	ERT Team to Competition hotel
ERT	Other Travel		1,000.00	Armorer Courses hotel
ERT	Other Travel		2,000.00	Tactical Courses hotel
ERT	Other Travel		2,500.00	Less Lethal Instructor Courses hotel

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
ERT	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
ERT	Shipping Charges		2,000.00	Based on trend
ERT	Operating Supplies		3,600.00	Taco Pouches for mags, radios, cuffs, etc.
ERT	Operating Supplies		12,000.00	Gas Masks and Filters
ERT	Operating Supplies		420.00	Raptor shears
ERT	Operating Supplies		1,100.00	Gloves, tactical and mission
ERT	Operating Supplies		2,500.00	Wilcox mounts
ERT	Operating Supplies		520.00	PBPD Range Fee
ERT	Operating Supplies		2,400.00	Rappel Supplies
ERT	Operating Supplies		8,000.00	Suppressors for 300 black outs
ERT	Ammo Gas Ordnance Weapons		32,000.00	Lethal (Trend Analysis)
ERT	Ammo Gas Ordnance Weapons		18,500.00	Less Lethal (Trend Analysis)
ERT	Uniforms And Clothing		14,400.00	Vests, replacements and new
ERT	Uniforms And Clothing		10,386.45	Standard issue: Uniform Calcs procurement calculation
ERT	Uniforms And Clothing		3,250.00	Boots
ERT	Seminars And Regis Fees		1,100.00	ERT Team to Orlando Competition registration
ERT	Seminars And Regis Fees		1,500.00	Armorer Courses registration
ERT	Seminars And Regis Fees		3,000.00	Tactical Courses registration
ERT	Seminars And Regis Fees		1,000.00	Less Lethal Instructor Courses registration
ERT	Seminars And Regis Fees		3,400.00	Basic S.W.A.T. Course registration
Explorers	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Explorers	Promotional Activities		500.00	Explorers Club Start Up & Advertising
Explorers	Promotional Activities		1,000.00	Promotional Supplies
Explorers	Office Supplies		500.00	Office Supplies
Explorers	Operating Supplies		500.00	Parking Supplies for Events
Explorers	Food		1,800.00	Food for events throughout the year
Explorers	Uniforms And Clothing		6,300.00	Purchase uniform pants, shirts, and gear for the Explorer programs
Explorers	Subscriptions Memberships		100.00	Florida Sheriffs Explorers Association Annual Membership Fee Post 556
Explorers	Subscriptions Memberships		2,300.00	Learning For Life Charter Renewal
Explorers	Seminars And Regis Fees		3,500.00	Law Enforcement Academy/Boot Camp Registration
Explorers	Seminars And Regis Fees		1,000.00	Leadership Weekend registration
Explorers	Seminars And Regis Fees		10,000.00	Delegates and State Competition registration

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Finance	Admin Prof Fees		924.00	CLA - 1095 & 1099 forms
Finance	Admin Prof Fees		500.00	ADG System Issue maintenance
Finance	Admin Prof Fees		910.00	Child Support Administrative Fees
Finance	Contracts Agreements		1,392.00	Annual Maintenance Agreement for JetScan iFX 235CT Money Counter
Finance	Per Diem		420.00	APA Congress per diem
Finance	Per Diem		210.00	FSA Executive per diem
Finance	Per Diem		420.00	FGFOA Conference per diem
Finance	Private Vehicle Mileage		125.00	Private mileage - estimate
Finance	Other Travel		1,900.00	APA Congress hotel, flight
Finance	Other Travel		750.00	FSA Executive hotel
Finance	Other Travel		1,200.00	FGFOA Conference hotel
Finance	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Finance	Shipping Charges		250.00	Based on trend analysis
Finance	Office Supplies		4,745.00	Based on trend analysis
Finance	Janitorial Supplies		200.00	Estimate by procurement
Finance	Operating Supplies		200.00	To cover any unforeseen operating items
Finance	Food		350.00	Quarterly team building events
Finance	Subscriptions Memberships		300.00	FGFOA Dues
Finance	Subscriptions Memberships		150.00	GFOA Dues
Finance	Subscriptions Memberships		225.00	ACFE
Finance	Subscriptions Memberships		340.00	FICPA
Finance	Subscriptions Memberships		620.00	APA Dues
Finance	Subscriptions Memberships		499.00	Becker CPE membership
Finance	Subscriptions Memberships		239.88	TCPalm monthly subscription
Finance	Professional Licenses Certs		100.00	CPA Renewal
Finance	Seminars And Regis Fees		1,500.00	CPE - APA
Finance	Seminars And Regis Fees		2,250.00	APA Congress Registration
Finance	Seminars And Regis Fees		500.00	FSA Executive Registration
Finance	Seminars And Regis Fees		1,000.00	FGFOA Conference Registration
Finance	Seminars And Regis Fees		1,495.00	FGFOA Leadership Registration
Finance	Seminars And Regis Fees		240.00	FGFOA monthly chapter meetings
Finance	Tuition		35,000.00	Agency-wide tuition reimbursement requests
Fleet	Admin Prof Fees		6,000.00	Fees for Plates and Registrations

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Fleet	Contracts Agreements		4,500.00	KEY TRAK RENEWAL
Fleet	Other Travel		1,500.00	SUNPASS FEES
Fleet	Warehouse Shipping		500.00	Warehouse estimate: Large vehicle parts shipments
Fleet	Shipping Charges		4,000.00	Estimate
Fleet	Tires Batteries Repairs		550,000.00	Vehicle Parts
Fleet	Outside Agency Vehicle Repairs		10,000.00	Repair costs related to IR Shores and Fellsmere PD
Fleet	Radio Repairs Maint		10,000.00	CI costs for radio, microphone, and radar repairs
Fleet	Other Repairs		5,000.00	Shop Equipment Repairs
Fleet	Departmental Maintenance		2,500.00	LIFT MAINTENANCE/ INSPECTIONS
Fleet	Office Supplies		1,000.00	Office Supplies
Fleet	Janitorial Supplies		1,000.00	Cleaning Supplies for shop use
Fleet	Operating Supplies		3,100.00	Blue Box Items - 100' measuring tape, seat belt extractor, safety cones, safety flares, throw bag, bin
Fleet	Operating Supplies		300.00	Batteries - AA, AAA, 2032, etc.
Fleet	Operating Supplies		3,000.00	New Fire Extinguishers
Fleet	Operating Supplies		1,000.00	Recharge Fire Extinguishers
Fleet	Operating Supplies		1,800.00	Recertify Fire Extinguishers
Fleet	Motor Fuels Lubricants		1,200,000.00	Fuel, Oil and Transmission fluid costs
Fleet	Uniforms And Clothing		3,200.00	Uniform Allocation - Mechanic Shirts & Pants
Fleet	Shoe Clothing Allowance		700.00	Shoe allowance calculated by CFO
Fleet	Graphics Lettering Materials		15,000.00	Materials and Ink for new vehicles. SAI Subscription
Fleet	Vehicle Equipment Non Capital		76,000.00	STALKER RADARS
Fleet	Vehicle Equipment Non Capital		312,800.00	TAHOE VEHICLE EQUIPMENT - LIGHTS, SIRENS, CAGES, ETC.
Fleet	Vehicle Equipment Non Capital		87,075.00	F150 & F250 VEHICLE EQUIPMENT - LIGHTS, SIRENS, CAGES, ETC.
Fleet	Vehicle Equipment Non Capital		20,880.00	TRAVERSE VEHICLE EQUIPMENT - LIGHTS, SIRENS, ETC.
Fleet	Vehicle Equipment Non Capital		19,000.00	MOBILE RADIOS
Fleet	Vehicle Equipment Non Capital		10,400.00	STOP STICKS - REPLACEMENT
Fleet	Vehicle Equipment Non Capital		2,380.00	TOUCH TO TALK MIRCOPHONE - REPLACEMENT
Fleet	Vehicle Equipment Non Capital		7,600.00	FORD TRANSIT T-350 VAN - SWAT MEDICS EQUIPMENT - LIGHTS, SHELVING, STEP, ETC.
Fleet	Books And Publications		200.00	ASE BOOKS
Fleet	Subscriptions Memberships		1,600.00	All Data
Fleet	Seminars And Regis Fees		500.00	EVT Training registration

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Fleet	Auto Equipment		152,000.00	TRAVERSE - CID
Fleet	Auto Equipment		864,000.00	POLICE TAHOE - ROAD PATROL, TRANSPORTATION & K9
Fleet	Auto Equipment		245,000.00	F150 PPV & F250 - ROAD PATROL & TRAINING
Fleet	Auto Equipment		47,000.00	FORD TRANSIT T-250 VAN - EXPLORERS
Fleet	Other Equipment		7,150.00	K9 CAGE
Fleet	Other Equipment		6,400.00	K9 HOT N POP
Forensic Services	Admin Prof Fees		300.00	IAI Certification- Evans
Forensic Services	Admin Prof Fees		15,000.00	Contingent DNA Expert Consultation fee based on review of 25% confirmed hits; Certification of 2 new CST/DNA Analysts; Recertification of CSI/DNA Analysts
Forensic Services	Admin Prof Fees		600.00	Berla Corp Recertifications
Forensic Services	Admin Prof Fees		75.00	PEAF Recertification
Forensic Services	Admin Prof Fees		25.00	LEVA Recertification
Forensic Services	Admin Prof Fees		300.00	IAI Latent Certification
Forensic Services	Admin Prof Fees		200.00	Evidence Drug Burn
Forensic Services	Admin Prof Fees		812.00	Pix4Dmatic Essentials Training/Certification
Forensic Services	Contracts Agreements		36,440.00	Integenx maintenance contract (1 year, 2 instruments)
Forensic Services	Contracts Agreements		6,069.00	VMD360 Yearly Maintenance
Forensic Services	Contracts Agreements		2,457.50	Stat Medical
Forensic Services	Regional Crime Lab		365,411.00	Yearly Crime Lab Fee
Forensic Services	Investigations		2,000.00	On scene portable restrooms
Forensic Services	Investigations		12,375.00	On Scene equipment rentals: Telehandler, Mini Excavator, Skidsteer
Forensic Services	Per Diem		5,200.00	Training per diem
Forensic Services	Other Travel		15,210.00	Training course hotel
Forensic Services	Private Vehicle Mileage		600.00	Private mileage - estimate
Forensic Services	Communication Services		1,248.00	Dish Network
Forensic Services	Warehouse Shipping		600.00	Warehouse estimate: Frequently ships Evidence
Forensic Services	Shipping Charges		1,650.00	Based on trend
Forensic Services	Shipping Charges		124.00	ThermoFisher Scientific
Forensic Services	Other Repairs		1,100.00	Calibrations of cameras and equipment
Forensic Services	Other Repairs		3,000.00	General Repairs of equipment
Forensic Services	Departmental Maintenance		1,000.00	miscellaneous building improvements

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Forensic Services	Office Supplies		15,000.00	File folders, digital media, pens, ink/discs for DVD Writer, computer cables, UPS & surge protectors, printer cartridges, media storage & devices, labels, software connectors, containers, and miscellaneous equipment
Forensic Services	Janitorial Supplies		500.00	procurement estimate
Forensic Services	Operating Supplies		7,500.00	Misc. operating supplies
Forensic Services	Operating Supplies		3,500.00	Batteries, gloves
Forensic Services	Operating Supplies		3,500.00	Drug room/lab filters
Forensic Services	Fingerprint Photo Supp		14,000.00	Photo enlargements, fingerprint equipment, powders, kits, lift tape, chemicals, reagents, castings materials, swabs, evidence tape, memory cards, camera filters, Alternate Light Source
Forensic Services	Fingerprint Photo Supp		15,500.00	Replacement camera, lens, adaptor, 50mm macro lens, flash, tripods
Forensic Services	Fingerprint Photo Supp		5,000.00	Drone3D Printer Supplies - batteries, propellers, controllers, guards, etc. for all of the FSU drones
Forensic Services	Other Investigative Supp		6,000.00	Investigative supplies
Forensic Services	Other Investigative Supp		101,500.00	DNA Chemistry kits
Forensic Services	Other Investigative Supp		6,207.50	DNA collection kits
Forensic Services	Other Investigative Supp		6,000.00	Hardware (cell phones, routers, etc.)
Forensic Services	Food		1,000.00	On scene and training supplies
Forensic Services	Uniforms And Clothing		6,573.45	Sworn- per procurement calculation
Forensic Services	Uniforms And Clothing		7,464.58	Civilian- per procurement calculation
Forensic Services	Shoe Clothing Allowance		1,600.00	Shoe allowance calculated by CFO
Forensic Services	Investigate Equip Non Capital		250.00	Cellebrite UFED Cameras (replacement)
Forensic Services	Investigate Equip Non Capital		1,044.00	Tripp Lite Cell Phone Storage box
Forensic Services	Investigate Equip Non Capital		780.00	Faraday Bags
Forensic Services	Investigate Equip Non Capital		460.00	Non-Window Faraday Bags
Forensic Services	Investigate Equip Non Capital		540.00	DK Ultrasonic Cleaner 37L
Forensic Services	Investigate Equip Non Capital		3,430.00	Chip-Off Station
Forensic Services	Investigate Equip Non Capital		120.00	IC Friend
Forensic Services	Software Licenses Non Capital		280.00	Malware Bytes
Forensic Services	Computer Equip Non Capital		2,550.00	LG 49" UltraGear Monitor, 240Hz
Forensic Services	Computer Equip Non Capital		800.00	BenQ EW3880R Ultrawide Monitor 38"
Forensic Services	Computer Equip Non Capital		8,000.00	Microsoft Surface Tablets

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Forensic Services	Computer Equip Non Capital		2,090.00	Tableau Ultrabay 4
Forensic Services	Books And Publications		500.00	Books, including certification materials and continuing education
Forensic Services	Books And Publications		4,500.00	Evolve Forensics LPE Training Material
Forensic Services	Books And Publications		2,250.00	Evolve Forensics LPE Training Material
Forensic Services	Subscriptions Memberships		1,330.00	IAI (International Association for Identification)
Forensic Services	Subscriptions Memberships		450.00	IACIS (International Association of Computer Investigative Specialists)
Forensic Services	Subscriptions Memberships		165.00	LEVA (Law Enforcement & Emergency Services Video Association International, Inc)
Forensic Services	Subscriptions Memberships		130.00	IAPE (International Association for Property and Evidence)
Forensic Services	Subscriptions Memberships		150.00	PEAF (Property and Evidence Association of Florida)
Forensic Services	Subscriptions Memberships		165.00	IHIA (International Homicide Investigators Association)
Forensic Services	Subscriptions Memberships		1,200.00	NATIA (National Technical Investigators Association)
Forensic Services	Professional Licenses Certs		350.00	FAA license (new)- Rosario/Ford
Forensic Services	Seminars And Regis Fees		25,600.00	Training registrations
Forensic Services	Other Equipment		27,600.00	DFL Forensic Computer
Health and Wellness	Per Diem		2,500.00	TCCC/TECC/BLS INSTRUCTORS/EMT/PARAMEDIC per diem
Health and Wellness	Other Travel		2,500.00	TCCC/TECC/BLS INSTRUCTORS/EMT/PARAMEDIC hotel
Health and Wellness	Shipping Charges		750.00	Estimated shipping for fiscal year
Health and Wellness	Other Repairs		1,500.00	Repairs for AEDs, Manikins, Trainer AEDs, Bone Interosseous Gun Trainer
Health and Wellness	Promotional Activities		1,000.00	Community Classes
Health and Wellness	Office Supplies		2,000.00	NOTEBOOKS, POST-ITS, USB DRIVES, BATTERIES, STORAGE, DESK SUPPLIES
Health and Wellness	Office Supplies		500.00	PRINTING PAPER
Health and Wellness	Janitorial Supplies		400.00	CLOROX WIPES, HAND SANITIZER, LYSOL, ETC.
Health and Wellness	Operating Supplies		3,500.00	MANIKIN LUNGS, SHEILDS, ONE WAY VALVES, AED F.A KITS, AED ALARMS
Health and Wellness	Operating Supplies		600.00	AED WALL MOUNTS
Health and Wellness	Operating Supplies		50.00	AED WALL SIGN
Health and Wellness	Operating Supplies		1,200.00	STOP THE BLEED WALL MOUNTS
Health and Wellness	Uniforms And Clothing		4,628.00	Per procurement calculation
Health and Wellness	Shoe Clothing Allowance		200.00	Shoe allowance calculated by CFO
Health and Wellness	Equipment Non Capital		1,336.95	ECONOMY AIRWAY MANAGEMENT TRAINER.

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Health and Wellness	Equipment Non Capital		155.00	TRAINER - BONE INTEROSSEOUS GUN
Health and Wellness	Equipment Non Capital		420.00	GREEN TACTICAL MEDICAL BAGS
Health and Wellness	Equipment Non Capital		1,000.00	SUCTION UNIT FOR MEDICAL VAN
Health and Wellness	Equipment Non Capital		450.00	RAPTOR SCISSORS
Health and Wellness	Life Saving Safety Supplies		3,000.00	New IFAK Kits
Health and Wellness	Life Saving Safety Supplies		7,800.00	IFAK REPLACEMENT PARTS AND STB REPLACEMENT PARTS
Health and Wellness	Life Saving Safety Supplies		95,000.00	G5 AEDS
Health and Wellness	Life Saving Safety Supplies		71,240.00	REPLACEMENT G5 PADS
Health and Wellness	Life Saving Safety Supplies		21,645.00	REPLACEMENT BATTERIES
Health and Wellness	Life Saving Safety Supplies		600.00	EPINEPHRINE REPLACEMENTS
Health and Wellness	Life Saving Safety Supplies		3,000.00	STOP THE BLEED KITS - ENTIRE KIT
Health and Wellness	Life Saving Safety Supplies		2,500.00	STANDARD ISSUE TOURNIQUETS and REPLACEMENT TOURNIQUETS
Health and Wellness	Life Saving Safety Supplies		450.00	STANDARD ISSUE TOURNIQUET HOLDER and REPLACEMENT TOURNIQUET HOLDER
Health and Wellness	Life Saving Safety Supplies		585.00	SWAT_T TOURNIQUETS FOR SRD
Health and Wellness	Life Saving Safety Supplies		2,750.00	K9 IFAK FOR HANDLER AND K9
Health and Wellness	Life Saving Safety Supplies		14,700.00	SCHOOL DISTRICT MASS CASUALTY IFAK BAGS
Health and Wellness	Life Saving Safety Supplies		1,200.00	EPINEPHRIN PENS
Health and Wellness	Life Saving Safety Supplies		750.00	ADULT/PED BONE INTEROSSEOUS GUNS
Health and Wellness	Life Saving Safety Supplies		225.00	TACTICAL CRIC KIT
Health and Wellness	Life Saving Safety Supplies		3,250.00	IFAK KIT SUPPLY - BURN GELS
Health and Wellness	Life Saving Safety Supplies		80.00	PULSE OXIMETRY UNITS
Health and Wellness	Life Saving Safety Supplies		360.00	SPEAR NEEDLE DECOMPRESSION KITS
Health and Wellness	Life Saving Safety Supplies		1,200.00	REPLACE IFAK KIT STORAGE BAGS
Health and Wellness	Medications		3,000.00	MEDICATIONS
Health and Wellness	Subscriptions Memberships		1,600.00	Memberships and Subscriptions for the unit
Health and Wellness	Seminars And Regis Fees		1,505.00	BLS E-CARDS
Health and Wellness	Seminars And Regis Fees		4,000.00	TCCC/TECC/BLS INSTRUCTORS/EMT/PARAMEDIC registrations
Health and Wellness	Other Equipment		19,000.00	LIFEPAK 15
Health and Wellness	Other Equipment		7,500.00	VO2 MASTER
Homeland Security	Investigations		5,000.00	Estimate for new unit
Homeland Security	Per Diem		2,100.00	Training per diem
Homeland Security	Other Travel		2,000.00	Training course hotel

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Homeland Security	Shipping Charges		500.00	Estimate for new unit
Homeland Security	Office Supplies		500.00	Estimate for new unit
Homeland Security	Operating Supplies		5,000.00	Estimate for new unit
Homeland Security	Uniforms And Clothing		1,500.00	Estimate for new unit - dignitary protection
Homeland Security	Uniforms And Clothing		5,540.58	Standard issue: Uniform Calcs procurement calculation
Homeland Security	Shoe Clothing Allowance		600.00	Shoe Allowance
Homeland Security	Surveillance Equip Non Capital		5,000.00	Estimate for new unit
Homeland Security	Seminars And Regis Fees		2,000.00	Training registrations
Honor Guard	Per Diem		2,720.00	Out of town details (funerals, etc.) per diem
Honor Guard	Per Diem		2,100.00	Honor Guard Academy per diem
Honor Guard	Other Travel		2,400.00	Out of town details (funerals, etc.) hotel
Honor Guard	Other Travel		3,600.00	Honor Guard Academy hotel
Honor Guard	Operating Supplies		500.00	Casket flags
Honor Guard	Operating Supplies		1,500.00	Replacement flags
Honor Guard	Uniforms And Clothing		14,520.00	Per procurement calculation
Honor Guard	Seminars And Regis Fees		2,400.00	Honor Guard Academy registration
Human Resources	Admin Prof Fees		1,200.00	Experian - Background Checks
Human Resources	Admin Prof Fees		5,000.00	GlaxoSmithKline Vaccines
Human Resources	Admin Prof Fees		15,500.00	Dr. Edwards (Psychs)
Human Resources	Admin Prof Fees		2,000.00	MDNOW
Human Resources	Admin Prof Fees		4,000.00	Promotional Testing - Hotel and Per Diem
Human Resources	Admin Prof Fees		12,000.00	Health Advocate Membership Fee
Human Resources	Admin Prof Fees		3,000.00	P&A Group Cobra Fee
Human Resources	Contracts Agreements		24,000.00	Emerald Medical (To cover addt fees)
Human Resources	Contracts Agreements		69,000.00	Emerald Medical (Contract Amount)
Human Resources	Contracts Agreements		33,000.00	Emerald Medical (Pre-Employment Physicals)
Human Resources	Contracts Agreements		18,000.00	Emerald Medical (STAR TEAM EAP)
Human Resources	Contracts Agreements		16,000.00	Promotional Testing
Human Resources	Per Diem		5,000.00	Training per diem
Human Resources	Per Diem		5,625.00	FBI LEEDA (agency wide) per diem
Human Resources	Private Vehicle Mileage		420.00	Private mileage - estimate
Human Resources	Other Travel		2,000.00	Training course hotel
Human Resources	Other Travel		20,000.00	FBI LEEDA (agency wide) hotel

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Human Resources	Warehouse Shipping		100.00	Warehouse estimate: Infrequently sends information to separated employees
Human Resources	Shipping Charges		200.00	Based on trend
Human Resources	Other Bonds Insurance		541,494.00	FSRMF - FSSIP Liability insurance
Human Resources	Promotional Activities		20,000.00	Retirement Gifts, Benefits Fair, New Hire Gifts
Human Resources	Office Supplies		2,000.00	Warehouse Office Supplies
Human Resources	Uniforms And Clothing		960.00	UNIFORM POLO SHIRTS FOR HR STAFF
Human Resources	Books And Publications		400.00	Pocket Constitutions for New Hires
Human Resources	Books And Publications		1,700.00	Emotional Survival for Law Enforcement
Human Resources	Subscriptions Memberships		264.00	SHRM Membership
Human Resources	Subscriptions Memberships		40,000.00	Florida Deputy Sheriff Membership all employees
Human Resources	Seminars And Regis Fees		7,500.00	Training registrations
Human Resources	Seminars And Regis Fees		11,925.00	FBI LEEDA (agency wide) registrations
Information Technology	Admin Prof Fees		6,500.00	Hourly contractual services not covered under maintenance
Information Technology	Contracts Agreements		2,245,655.76	Multiple agency-wide IT agreements
Information Technology	Per Diem		1,000.00	Training per diem
Information Technology	Other Travel		4,000.00	Training course hotel
Information Technology	Communication Services		27,000.00	Metro Ethernet Connection
Information Technology	Communication Services		192,000.00	Data Service
Information Technology	Communication Services		144,000.00	Cell Service for Agency Issued Cell Phones
Information Technology	Communication Services		2,500.00	Connection for WIFI
Information Technology	Communication Services		130,000.00	HVS, Circuit for HVS, VPN, Fax/Direct Lines
Information Technology	Communication Services		300.00	Camera Monitoring
Information Technology	Communication Services		800.00	Conferencing software
Information Technology	Communication Devices Access		15,000.00	Cell Phones, cases, chargers, desk phones, etc.
Information Technology	Warehouse Shipping		300.00	Warehouse estimate for UPS shipping
Information Technology	Shipping Charges		500.00	Estimate
Information Technology	Other Repairs		25,000.00	Estimate. Unexpected hardware repairs not covered under maintenance.
Information Technology	Office Supplies		4,500.00	Estimate
Information Technology	Operating Supplies		25,000.00	Misc. cables, cable ends, usb drives, APC batteries, transceivers, etc.
Information Technology	Operating Supplies		17,000.00	Multifactor Hardware
Information Technology	Operating Supplies		1,200.00	Fluke Networks MicroScanner with Remote ID Wiremappers

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Information Technology	Operating Supplies		6,000.00	5000 KVA Rack Mounted UPS
Information Technology	Uniforms And Clothing		2,080.00	Polo Shirts for IT Team
Information Technology	Software Licenses Non Capital		10,000.00	Miscellaneous Software Licenses
Information Technology	Software Licenses Non Capital		6,300.00	Investigative Software License
Information Technology	Software Licenses Non Capital		3,000.00	VPN Licenses
Information Technology	Software Licenses Non Capital		2,700.00	Crime Scene Software License
Information Technology	Software Licenses Non Capital		1,200.00	Crime Scene Software License
Information Technology	Software Licenses Non Capital		17,500.00	Crime Scene Software Licenses
Information Technology	Software Licenses Non Capital		1,400.00	Password Manager Licenses
Information Technology	Computer Equip Non Capital		15,250.00	Admin Laptops
Information Technology	Computer Equip Non Capital		50,225.00	Desktop Computers
Information Technology	Computer Equip Non Capital		8,100.00	32in Monitors
Information Technology	Computer Equip Non Capital		1,530.00	43in Monitors
Information Technology	Computer Equip Non Capital		8,600.00	Docking Stations
Information Technology	Computer Equip Non Capital		17,800.00	Workstation Laptops
Information Technology	Computer Equip Non Capital		8,000.00	Document Scanners
Information Technology	Computer Equip Non Capital		4,000.00	Color Printers
Information Technology	Computer Equip Non Capital		700.00	B/W Desktop Copier
Information Technology	Computer Equip Non Capital		8,000.00	Laser Printers
Information Technology	Computer Equip Non Capital		107,500.00	Road Laptops
Information Technology	Computer Equip Non Capital		3,361.20	large color copier scanner for aviation
Information Technology	Subscriptions Memberships		30,000.00	Redaction Software Subscription
Information Technology	Subscriptions Memberships		1,300.00	Retail Sale Subscription
Information Technology	Seminars And Regis Fees		3,000.00	Training registrations
Information Technology	Other Equipment		31,000.00	Email Archiver
Information Technology	Other Equipment		140,000.00	Servers
Information Technology	Other Equipment		25,000.00	Servers
Information Technology	Other Equipment		90,000.00	Switches
Information Technology	Other Equipment		6,500.00	Copier
Information Technology	Other Equipment		7,500.00	Copier w/Finisher
Information Technology	Other Equipment		6,000.00	ID Printer
Information Technology	Software		18,000.00	Investigative Software
Inmate Food Services	Contracts Agreements		1,200,000.00	Aramark contract for inmate and staff meals

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Inmate Food Services	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Inmate Food Services	Shipping Charges		500.00	Based on trend
Inmate Food Services	Office Supplies		500.00	Items from the Warehouse
Inmate Food Services	Office Supplies		500.00	Printing paper
Inmate Food Services	Janitorial Supplies		500.00	cleaning supplies
Inmate Food Services	Operating Supplies		5,000.00	trays, plastic cups, plastic bowls, plastic water jugs, condiments
Inmate Food Services	Operating Supplies		8,000.00	Emergency water supply
Inmate Food Services	Uniforms And Clothing		860.43	Per procurement calculation
Inmate Food Services	Uniforms And Clothing		45.00	Non slip shoes
Inmate Medical	Contracts Agreements		14,418.00	CoreEMR
Inmate Medical	Contracts Agreements		4,203,151.00	TCCH Services Oct 2025 Agreement
Inmate Medical	Contracts Agreements		4,500.00	Medical Translation Services
Inmate Medical	Contracts Agreements		650,000.00	TCCH Agreement Offsite Costs increase held separately until needed TCCH
Inmate Medical	Contracts Agreements		159,120.00	Contract Nurses - separate part of TCCH agreement - held separately until needed by TCCH
Inmate Medical	Contracts Agreements		60,000.00	Carla's Consulting Services for TCCH processes
Inmate Medical	Warehouse Shipping		60.00	Warehouse estimate: Occasionally ships
Inmate Medical	Shipping Charges		100.00	Shipping for Office Supplies
Inmate Medical	Office Supplies		5,000.00	Replacement ink & general supplies
Inmate Medical	Office Supplies		1,800.00	Paper
Inmate Medical	Equipment Non Capital		10,000.00	Exam Tables
Internal Affairs	Admin Prof Fees		1,000.00	VIQ (Transcripts)
Internal Affairs	Per Diem		300.00	FIAIA Conference per diem
Internal Affairs	Per Diem		750.00	NIAIA Conference per diem
Internal Affairs	Other Travel		900.00	FIAIA Conference hotel
Internal Affairs	Other Travel		4,000.00	NIAIA Conference hotel, flight, car rental
Internal Affairs	Other Travel		1,400.00	IA Training Conferences hotel
Internal Affairs	Shipping Charges		225.00	Estimate
Internal Affairs	Promotional Activities		200.00	Agency Promotional Products (Conferences/Training)
Internal Affairs	Office Supplies		800.00	Basic Office Supplies
Internal Affairs	Janitorial Supplies		300.00	Estimate Cleaning Supplies for Sunsky
Internal Affairs	Operating Supplies		500.00	Recorders, headphones, etc..

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Dept	Acct	Project	Amount	Description
Internal Affairs	Subscriptions Memberships		100.00	FIAIA Membership
Internal Affairs	Subscriptions Memberships		125.00	NIAIA Membership Per Department
Internal Affairs	Seminars And Regis Fees		1,000.00	Internal Affairs Training registrations
Internal Affairs	Seminars And Regis Fees		900.00	FIAIA Conference registrations
Internal Affairs	Seminars And Regis Fees		900.00	NIAIA Conference registrations
Investigative Services	Contracts Agreements		797.44	Streaming Server Maintenance
Investigative Services	Contracts Agreements		1,263.22	Extended Warranty - Interview rooms
Investigative Services	Investigations		40,000.00	Informant/Investigations for the Sheriff's Office. Subpoenas 25% DNA 75 %
Investigative Services	Per Diem		11,000.00	Training per diem
Investigative Services	Private Vehicle Mileage		200.00	Private mileage - estimate
Investigative Services	Other Travel		21,000.00	Training course hotel
Investigative Services	Warehouse Shipping		400.00	Warehouse estimate: Frequently ships information to FDLE
Investigative Services	Shipping Charges		400.00	Estimate - Freight/Shipping
Investigative Services	Leased Vehicles		2,000.00	Leased vehicles for Investigations
Investigative Services	Other Repairs		500.00	Estimate - Other Repairs
Investigative Services	Office Supplies		620.00	Estimated - Office Supplies for Detectives
Investigative Services	Operating Supplies		2,500.00	Estimate - daily operating supplies (Amazon, Sam's Club, Pick tickets) (10) 2TB External Hard Drives
Investigative Services	Other Investigative Supp		2,500.00	DNA Kits - Cold Case Investigations Detectachem - Drug Testing Kits (Fentanyl, Meth, Cocaine) for Violent Crime Operations
Investigative Services	Food		1,100.00	Cold Case Meeting Luncheons
Investigative Services	Uniforms And Clothing		12,508.36	Per procurement calculation
Investigative Services	Shoe Clothing Allowance		2,200.00	Shoe allowance calculated by CFO
Investigative Services	Investigate Equip Non Capital		750.00	Estimate
Investigative Services	Equipment Non Capital		500.00	Estimate
Investigative Services	Evidence Supplies		56.00	Evidence Tape Rolls
Investigative Services	Subscriptions Memberships		275.00	Major Crimes Memberships International Homicide Investigator Memberships
Investigative Services	Subscriptions Memberships		25.00	Florida Gang Memberships FGIA
Investigative Services	Subscriptions Memberships		630.00	ACFE Membership - Economic

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Investigative Services	Subscriptions Memberships		585.00	ACAMS Memberships - Economic
Investigative Services	Subscriptions Memberships		405.00	IAFCI Memberships - Economic
Investigative Services	Subscriptions Memberships		350.00	IAFCI Certification - Economic
Investigative Services	Subscriptions Memberships		1,536.00	Westlaw Edge Subscription
Investigative Services	Seminars And Regis Fees		20,120.00	Training registrations
Jail Administration	Per Diem		650.00	Leadership for the Law Enforcement Executive per diem
Jail Administration	Per Diem		600.00	Command Officers Development Course per diem
Jail Administration	Other Travel		800.00	Command Officers Development Course hotel
Jail Administration	Other Travel		850.00	Leadership for the Law Enforcement Executive hotel
Jail Administration	Shipping Charges		500.00	Estimate
Jail Administration	External Internal Events		1,200.00	Corrections Events- Promotional items
Jail Administration	Office Supplies		1,200.00	Paper, Highlighters, Staples etc.
Jail Administration	Janitorial Supplies		300.00	Lysol Wipes, Cleaner
Jail Administration	Operating Supplies		500.00	Estimate
Jail Administration	Office Equip Furn Non Capital		1,200.00	Office Chairs, Desk Chairs
Jail Administration	Uniforms And Clothing		2,107.67	Standard issue: Uniform Calcs procurement calculation
Jail Administration	Shoe Clothing Allowance		100.00	Shoe allowance calculated by CFO
Jail Administration	Subscriptions Memberships		250.00	Based on trend
Jail Administration	Seminars And Regis Fees		800.00	Command Officers Development Course registration
Jail Administration	Seminars And Regis Fees		800.00	Leadership for the Law Enforcement Executive registration
Jail Classifications/Records	Other Travel		1,000.00	Civilian training hotel
Jail Classifications/Records	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Jail Classifications/Records	Shipping Charges		150.00	New to unit was set as a trend last year
Jail Classifications/Records	Other Repairs		3,500.00	Cubicle , desk repair, and carpet repair
Jail Classifications/Records	Office Supplies		11,500.00	Spoons, forks, plates, and paper
Jail Classifications/Records	Janitorial Supplies		4,500.00	toilet paper, hand paper, cleaning supplies
Jail Classifications/Records	Office Equip Furn Non Capital		2,250.00	Chair replacement of support staff
Jail Classifications/Records	Uniforms And Clothing		1,923.38	Per procurement calculations
Jail Maintenance	Admin Prof Fees		75.00	Elevator - State of Florida license renewal
Jail Maintenance	Admin Prof Fees		85.00	Grease Traps - Department of Health certification
Jail Maintenance	Admin Prof Fees		50.00	BioMedical Waste - Department of Health certification
Jail Maintenance	Admin Prof Fees		70.00	Radiation (Body Scanner/Package Scanner) - Department of Health certification

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Jail Maintenance	Contracts Agreements		13,000.00	Fire Inspections (1st Fire) is now Summit Fire and Security
Jail Maintenance	Contracts Agreements		1,812.00	Rat Trap Control (Hulett)
Jail Maintenance	Contracts Agreements		3,320.00	Grease Trap Clean-Out (Reliable Septic)
Jail Maintenance	Contracts Agreements		8,000.00	Generator Maintenance (Complete Electric)
Jail Maintenance	Contracts Agreements		4,800.00	ECOLAB - Kitchen Pest Control (EcoLab)
Jail Maintenance	Contracts Agreements		1,500.00	Kitchen Hood Cleaning (Milton Mayberry)
Jail Maintenance	Contracts Agreements		11,225.00	Tek 84 - Booking - Body Scanner - Pointe Security - 6040C, sn; 159250
Jail Maintenance	Contracts Agreements		3,750.00	A- Lobby - Body scanner
Jail Maintenance	Contracts Agreements		1,500.00	Antec- Spraying the field, twice a year
Jail Maintenance	Per Diem		350.00	National Leadership Conference per diem
Jail Maintenance	Other Travel		900.00	National Leadership Conference hotel
Jail Maintenance	Warehouse Shipping		100.00	Warehouse estimate for UPS shipping
Jail Maintenance	Shipping Charges		1,000.00	Based on trend
Jail Maintenance	Garbage Not On Contract		3,500.00	Trash / Dump Runs
Jail Maintenance	Departmental Maintenance		167,300.00	General/Other Maintenance
Jail Maintenance	Departmental Maintenance	ELECT	75,000.00	Estimate for the year
Jail Maintenance	Departmental Maintenance	FRIDG	75,000.00	Estimate for the year
Jail Maintenance	Departmental Maintenance	FRIDG	12,631.75	Warehouse - Cooler, freezer, and fridge
Jail Maintenance	Departmental Maintenance	KITCH	40,000.00	Estimate for the year
Jail Maintenance	Departmental Maintenance	PLUMB	85,000.00	Estimate for the year
Jail Maintenance	Office Supplies		500.00	Items from Warehouse
Jail Maintenance	Operating Supplies		15,000.00	Oil, Oil Filters, Belts, Chains, Grease, Blades, Parts, new tractor maint.
Jail Maintenance	Operating Supplies		6,000.00	Mulch
Jail Maintenance	Operating Supplies		7,000.00	Lawncare Supplies
Jail Maintenance	Operating Supplies		2,500.00	Key Control - Combination locks
Jail Maintenance	Operating Supplies		2,500.00	Keys- Blanks and Mogul Keys
Jail Maintenance	Operating Supplies		1,680.00	Keys Control - Paracentic keys
Jail Maintenance	Operating Supplies		10,000.00	Lock Replacement - Mogul Box Locks
Jail Maintenance	Operating Supplies		1,000.00	Weapon Depository Boxes
Jail Maintenance	Office Equip Furn Non Capital		4,000.00	desk and chairs
Jail Maintenance	Uniforms And Clothing		4,635.40	Per procurement calculation
Jail Maintenance	Uniforms And Clothing		1,240.00	Merrell boots

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Jail Maintenance	Uniforms And Clothing		1,064.00	5.11 Duty Rain Pants - due to outside conditions., in combination with their rain jackets.
Jail Maintenance	Shoe Clothing Allowance		600.00	Shoe allowance calculated by CFO
Jail Maintenance	Road Crew Equip Non Capital		7,000.00	Equipment possibly not covered by inmate welfare funds - Road crew, kitchen In 2Work Program
Jail Maintenance	Seminars And Regis Fees		750.00	National Leadership Conference registration
Jail Maintenance	Property Improvements		18,000.00	Inmate toilets
Jail Maintenance	Property Improvements		13,000.00	Warehouse Refrigeration Floors
Jail Maintenance	Property Improvements		20,000.00	Pipes in the ceiling of the maintenance boiler room - leaking
Jail Maintenance	Property Improvements		20,000.00	Electronic Swipes
Jail Maintenance	Property Improvements		48,000.00	Willow Locks
Jail Support	Admin Prof Fees		7,000.00	SCAAP
Jail Support	Admin Prof Fees		5,000.00	FCAC
Jail Support	Admin Prof Fees		3,000.00	FMJS
Jail Support	Admin Prof Fees		4,250.00	Announced FMJS
Jail Support	Admin Prof Fees		4,250.00	Unannounced FMJS
Jail Support	Admin Prof Fees		4,000.00	Accessor (3 inspections)
Jail Support	Admin Prof Fees		3,500.00	DISC Leadership assessment
Jail Support	Per Diem		1,914.00	Accessors training per diem
Jail Support	Per Diem		430.00	NCCHC per diem
Jail Support	Per Diem		430.00	CJIS per diem
Jail Support	Per Diem		900.00	Other training per diem
Jail Support	Other Travel		2,000.00	NCCHC hotel
Jail Support	Other Travel		1,000.00	CJIS hotel
Jail Support	Other Travel		1,000.00	Training course hotel
Jail Support	Warehouse Shipping		250.00	Warehouse estimate for UPS shipping
Jail Support	Shipping Charges		750.00	Estimate - all guardian supplies for booking
Jail Support	Other Bonds Insurance		400.00	Notary Renewals
Jail Support	Other Bonds Insurance		300.00	New Notaries
Jail Support	Promotional Activities		1,500.00	Accreditation
Jail Support	Office Supplies		5,000.00	Basic Office supplies
Jail Support	Office Supplies		2,500.00	Printing Paper

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Jail Support	Janitorial Supplies		500.00	vacuums, swifter, carpet cleaning, disinfectant wipes, bathroom cleaner
Jail Support	Operating Supplies		1,000.00	Cameras
Jail Support	Operating Supplies		1,000.00	Memory Sticks, Blue Ray CD (Det)
Jail Support	Operating Supplies		200.00	Audio Recorders
Jail Support	Operating Supplies		15,000.00	Supplies for the Vacuum seal machine - Rollers, Cardboard, Plastic Bags
Jail Support	Office Equip Furn Non Capital		2,250.00	Office chairs
Jail Support	Office Equip Furn Non Capital		7,000.00	Guardian I/D badge access
Jail Support	Office Equip Furn Non Capital		1,500.00	Booking Guardian vacuum
Jail Support	Office Equip Furn Non Capital		1,990.00	Guardian - Extended warranty for two machines
Jail Support	Office Equip Furn Non Capital		300.00	Vacuum seal replacement
Jail Support	Uniforms And Clothing		2,259.52	Per procurement calculation
Jail Support	Shoe Clothing Allowance		100.00	Shoe allowance calculated by CFO
Jail Support	Subscriptions Memberships		250.00	FLA-PAC Membership (Accreditation)
Jail Support	Seminars And Regis Fees		700.00	NCCHC registration
Jail Support	Seminars And Regis Fees		1,500.00	CJIS registration
Jail Support	Seminars And Regis Fees		1,700.00	PAC registration
Jail Support	Seminars And Regis Fees		500.00	Other registrations
Jail Support	Seminars And Regis Fees		550.00	Accessor Training registration
Jail Support	Seminars And Regis Fees		800.00	FMJS Re-certifications
Jail Support	Seminars And Regis Fees		250.00	FCAC registration
Jail Support	Seminars And Regis Fees		450.00	New Assessor Orientation registration
Jail Support	Seminars And Regis Fees		625.00	Executive Leadership registration
Jail Support	Seminars And Regis Fees		500.00	Inmate Programs class registration
Jail Transportation	Per Diem		700.00	High Risk class per diem
Jail Transportation	Transport Prisoners		60,000.00	Based on trend
Jail Transportation	Other Travel		2,600.00	High Risk class hotel
Jail Transportation	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Jail Transportation	Shipping Charges		500.00	Estimate
Jail Transportation	Office Supplies		500.00	Warehouse supplies - copier ink, manifest
Jail Transportation	Office Supplies		500.00	Printing paper
Jail Transportation	Janitorial Supplies		225.00	cleaning supply for 9 vehicles

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Jail Transportation	Operating Supplies		550.00	Trend Analysis (misc. supplies for Transport)
Jail Transportation	Operating Supplies		1,586.00	High-Security restraints, Stainless steel handcuffs, Regular leg irons, Expandable leg irons
Jail Transportation	Operating Supplies		5,039.00	G-4 Stun gloves, E-Bands
Jail Transportation	Operating Supplies		192.00	Hobbles
Jail Transportation	Operating Supplies		200.00	Seat belt cutters
Jail Transportation	Ammo Gas Ordnance Weapons		2,312.00	9mm ammo
Jail Transportation	Ammo Gas Ordnance Weapons		940.00	223 ammo
Jail Transportation	Uniforms And Clothing		4,767.25	Per procurement calculation
Jail Transportation	Shoe Clothing Allowance		500.00	Shoe allowance calculated by CFO
Jail Transportation	Life Saving Safety Supplies		2,500.00	supplies for the transport vehicles - gloves, wipes, etc.
Jail Transportation	Life Saving Safety Supplies		400.00	Leatherman Tools
Jail Transportation	Professional Licenses Certs		1,500.00	CDL License Renewals
Jail Transportation	Professional Licenses Certs		3,000.00	Medical Certificates for CDL
Jail Transportation	Professional Licenses Certs		172.50	DOT Medical card has to be scanned - by the D/L office
Jail Transportation	Seminars And Regis Fees		1,500.00	High risk inmate transport registration
Judicial Services	Per Diem		1,000.00	Civil Training per diem
Judicial Services	Other Travel		2,000.00	Civil Training hotel
Judicial Services	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Judicial Services	Shipping Charges		750.00	Trend
Judicial Services	Other Bonds Insurance		339.00	Notary renewals
Judicial Services	Promotional Activities		3,000.00	Trend from current budget year
Judicial Services	Emergency Supplies		1,200.00	Set of Breaching Tools & additional door wedges
Judicial Services	Office Supplies		1,000.00	Wipes, cleaning supplies, paper towels, Windex - (201 and 202 included)
Judicial Services	Operating Supplies		500.00	Plates, cups, cutlery, drinks, napkins
Judicial Services	Operating Supplies		16,380.00	G- 4 Gloves, E Bands, New ballistic shields with view ports
Judicial Services	Food		500.00	Hosting events/hospitality
Judicial Services	Uniforms And Clothing		2,000.00	Uniform replacements for Captain
Judicial Services	Shoe Clothing Allowance		200.00	Shoe allowance calculated by CFO
Judicial Services	Books And Publications		56.00	Miami - Dade Law Enforcement Handbook
Judicial Services	Seminars And Regis Fees		1,700.00	Civil Training registrations
K9	Contracts Agreements		4,900.00	Ace Watch Dog Annual Subscription - Vehicle K9 Safety App.

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
K9	Contracts Agreements		6,700.00	Halo Pest Arrest-Yard Spraying for Fleas
K9	Per Diem		5,000.00	Training Recertification, Tactical and Obedience Seminar, K9 Decoy School, K9 Team Training, K9 Explosive & Drug Detection per diem
K9	Other Travel		7,000.00	Training Recertification, Tactical and Obedience Seminar, K9 Decoy School, K9 Team Training, K9 Explosive & Drug Detection hotel
K9	Warehouse Shipping		100.00	Warehouse estimate for UPS shipping
K9	Shipping Charges		300.00	Estimate
K9	Operating Supplies		14,500.00	Dog food
K9	Operating Supplies		5,000.00	Shampoo
K9	Operating Supplies		5,000.00	Replacement Collars and Leads
K9	Operating Supplies		5,000.00	Reward Tugs
K9	Operating Supplies		4,200.00	K9 Tracking Harnesses
K9	Operating Supplies		5,500.00	Bark Collars 4 dogs
K9	Operating Supplies		5,000.00	Misc. Equipment
K9	Uniforms And Clothing		16,500.00	Clothing for K9 handlers
K9	Shoe Clothing Allowance		800.00	Shoe allowance calculated by CFO
K9	Equipment Non Capital		5,500.00	K9 bite suits
K9	K9 Medical		30,000.00	Live Oak Animal Hospital Purchase Order
K9	K9 Medical		4,000.00	K9 First Aid/OD Kits
K9	Subscriptions Memberships		1,200.00	NAPWDA Yearly Membership Fee
K9	Subscriptions Memberships		1,200.00	FPWDA Yearly Membership Fe
K9	Subscriptions Memberships		3,080.00	PacTrack software subscription
K9	Seminars And Regis Fees		5,000.00	Training Recertifications, Tactical and Obedience Seminar, K9 Decoy School, K9 Team Training, K9 Explosive & Drug Detection registrations
K9	Other Equipment		35,993.50	Night Vision for K9
LE Administration	Per Diem		200.00	Training per diem
LE Administration	Other Travel		1,000.00	Training course hotel
LE Administration	Shipping Charges		100.00	Estimate
LE Administration	Office Supplies		300.00	Based on trend
LE Administration	Uniforms And Clothing		600.00	Per procurement calculation
LE Administration	Shoe Clothing Allowance		100.00	Shoe allowance calculated by CFO
LE Administration	Seminars And Regis Fees		1,000.00	Training registrations
LE Maintenance	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
LE Maintenance	Shipping Charges		253.00	Based on trend
LE Maintenance	Garbage Not On Contract		13,500.00	Treasure Coast Refuse container rental/removal & recycling
LE Maintenance	Garbage Not On Contract		34,000.00	Waste Management
LE Maintenance	Departmental Maintenance		7,650.00	Air Purification Filters
LE Maintenance	Administration Bldg. Maint		40,000.00	Based on FY 25 trend
LE Maintenance	Sunsky Maintenance		5,000.00	Based on trend
LE Maintenance	Crime Scene Bldg. Maintenance		6,100.00	Based on trend
LE Maintenance	Warehouse Maintenance		2,000.00	Based on trend
LE Maintenance	Hangar Maintenance		10,000.00	Based on trend
LE Maintenance	Janitorial Supplies		250.00	Based on trend
LE Maintenance	Operating Supplies		8,500.00	Based on trend
LE Maintenance	Uniforms And Clothing		1,132.00	Per procurement calculation
LE Maintenance	Shoe Clothing Allowance		200.00	Shoe allowance calculated by CFO
Legal	Admin Prof Fees		12,000.00	Adam Fetterman hourly rate if not in scope of retainer agreement.
Legal	Admin Prof Fees		1,000.00	Surety bonds for forfeitures. \$100 per forfeiture, est. 10 forfeitures
Legal	Admin Prof Fees		90,000.00	Allen, Norton & Blue
Legal	Admin Prof Fees		3,500.00	Court Reporter Fees for RPOs (est. of 35 RPOs)
Legal	Forfeiture Fees		10,910.00	Legal filing fees + publication + summons. Est. 10 forfeitures,
Legal	Contracts Agreements		90,000.00	General Counsel - Adam Fetterman monthly retainer
Legal	Private Vehicle Mileage		750.00	Private mileage - estimate
Legal	Shipping Charges		300.00	FedEx and USPS
Legal	Office Supplies		1,200.00	Office supplies
Legal	Books And Publications		130.00	Sunshine Manual
Legal	Books And Publications		20.00	PACER (acct# 3082280)
Legal	Subscriptions Memberships		4,401.36	Thomson Reuters Westlaw account
Legal	Subscriptions Memberships		2,484.00	Clio Subscription
Legal	Subscriptions Memberships		400.00	Found property ads (est. 1 per quarter)
Legal	Seminars And Regis Fees		502.00	NALA Certification
Legal	Seminars And Regis Fees		175.00	FRP application fee
Legal Processes	Contracts Agreements		2,700.00	Civil Process consultant
Legal Processes	Contracts Agreements		13,000.00	Tyler Soft Code
Legal Processes	Contracts Agreements		3,000.00	Hutson Software - record purposes only
Legal Processes	Per Diem		1,415.00	Avalon Civil per diem

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Legal Processes	Other Travel		3,750.00	Avalon Civil hotel
Legal Processes	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Legal Processes	Shipping Charges		250.00	Trend analysis
Legal Processes	Office Supplies		3,500.00	Paper, Stationary Supplies
Legal Processes	Operating Supplies		2,500.00	Batteries, wooden stakes, New - breaching tools for possible barricade during evictions
Legal Processes	Ammo Gas Ordnance Weapons		1,750.00	Red Dots
Legal Processes	Other Investigative Supp		500.00	Trend analysis
Legal Processes	Uniforms And Clothing		25,612.40	Standard issue: Uniform Calcs procurement calculation
Legal Processes	Shoe Clothing Allowance		500.00	Shoe allowance calculated by CFO
Legal Processes	Life Saving Safety Supplies		500.00	Masks, filters
Legal Processes	Books And Publications		129.00	Lexis/Nexis Fl. Rules of Civil Procedure
Legal Processes	Books And Publications		71.00	Miami-Dade LE Handbook
Legal Processes	Seminars And Regis Fees		3,000.00	Avalon Civil registrations
Media	Contracts Agreements		151,020.00	Recruiting/Marketing consulting services
Media	Per Diem		375.00	Training course per diem
Media	Per Diem		600.00	National Information Officers Association Conference per diem
Media	Per Diem		110.00	FBI LEEDA MPR (Media & Public Relations) per diem
Media	Other Travel		675.00	Training course hotel
Media	Other Travel		675.00	National Information Officers Association Conference hotel
Media	Warehouse Shipping		50.00	Warehouse estimate for UPS shipping
Media	Operating Supplies		30.00	PIO/Media Name Tags
Media	Operating Supplies		89.00	30 Flash drives 128GB
Media	Operating Supplies		218.25	Camera Bag
Media	Operating Supplies		34.80	Phone case
Media	Operating Supplies		6.94	Zip Ties
Media	Operating Supplies		25.65	USB-C Lightening Adapter
Media	Equipment Non Capital		1,409.19	3 Axis Gimbal
Media	Equipment Non Capital		481.16	Video Lights - Portable
Media	Equipment Non Capital		144.42	Portable Battery for phones
Media	Equipment Non Capital		160.47	Tripod Stand
Media	Equipment Non Capital		213.99	Wireless Microphone
Media	Equipment Non Capital		760.00	2 - Portable Podiums w/carry bags

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Media	Subscriptions Memberships		180.00	National Information Officers Association Membership
Media	Subscriptions Memberships		300.00	Canva Teams Subscription
Media	Subscriptions Memberships		240.00	Adobe Lightroom & Photoshop Subscription
Media	Subscriptions Memberships		100.00	Google Drive Storage
Media	Seminars And Regis Fees		300.00	National Information Officers Association Conference registration
Media	Seminars And Regis Fees		795.00	FBI LEEDA MPR (Media & Public Relations) registration
Mental Health Court	Admin Prof Fees		12,000.00	Trend Analysis (Peer Counselor AL Baker)
Mental Health Court	Per Diem		250.00	FLBH Conference per diem
Mental Health Court	Other Travel		2,200.00	FLBH Conference hotel, parking, vehicle
Mental Health Court	Janitorial Supplies		500.00	Estimate
Mental Health Court	Operating Supplies		10,000.00	This is for items needing replacement in the homes due to damage, etc.
Mental Health Court	Other		130,000.00	MHC rentals
Mental Health Court	Uniforms And Clothing		632.04	Standard issue: Uniform Calcs procurement calculation
Mental Health Court	Seminars And Regis Fees		2,000.00	FLBH Conference registrations
Patrol	Per Diem		7,500.00	Training per diem
Patrol	Other Travel		14,000.00	Training course hotel
Patrol	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Patrol	Shipping Charges		2,000.00	Estimate
Patrol	Tires Batteries Repairs		1,000.00	Uniform Cases, Wrecker Rotation
Patrol	Other Repairs		11,900.00	Radar Unit Certification for vehicles biannually
Patrol	Other Repairs		840.00	Laser Unit Certification biannually (portable speed measurement devices)
Patrol	Other Repairs		6,800.00	170 Speedometer Calibration biannually
Patrol	Printing Binding		250.00	Warning Tickets
Patrol	Promotional Activities		450.00	Promotional items
Patrol	Office Supplies		2,600.00	Amazon & warehouse supplies
Patrol	Janitorial Supplies		500.00	Estimate
Patrol	Operating Supplies		450.00	Replacement Lockout Tools
Patrol	Operating Supplies		3,000.00	Batteries (AAA, AA and 3 volt)
Patrol	Operating Supplies		225.00	30 Blood Alcohol Kits
Patrol	Operating Supplies		7,050.00	Misc. Items (traffic cone for mag lite, tint meter, etc.)
Patrol	Ammo Gas Ordnance Weapons		880.00	OC Spray

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Dept	Acct	Project	Amount	Description
Patrol	Ammo Gas Ordnance Weapons		220.00	Field Refill Tank
Patrol	Ammo Gas Ordnance Weapons		140.00	Field Air Fill Adapter
Patrol	Ammo Gas Ordnance Weapons		600.00	RST-5S #-Point Sling, BLK 30
Patrol	Ammo Gas Ordnance Weapons		2,358.00	Inert Training Rounds
Patrol	Ammo Gas Ordnance Weapons		4,584.00	Rounds, OC, Lvl2
Patrol	Fingerprint Photo Supp		1,000.00	Fingerprint kits
Patrol	Fingerprint Photo Supp		1,000.00	Replacement Powder, powder brushes, jars, lifting fingerprint tape, ID cards, small ink pads, towelettes
Patrol	Fingerprint Photo Supp		470.00	1G flash cards
Patrol	Other Investigative Supp		1,250.00	Charges for subpoena of phone records
Patrol	Other Investigative Supp		400.00	Charges for subpoena of hospital records
Patrol	Other Investigative Supp		1,494.00	Drug Kits: Cobalt-Thiocyanate/cocaine
Patrol	Other Investigative Supp		1,494.00	Drug Kits: MDPV Test
Patrol	Other Investigative Supp		1,494.00	Drug Kits: THC with QR
Patrol	Other Investigative Supp		690.00	Drug Kits: Special Opiates Nark Kit
Patrol	Other Investigative Supp		2,094.00	Drug Kits: Fentanyl Reagent
Patrol	Other Investigative Supp		540.00	Drug Kits: Marquis Reagent
Patrol	Other Investigative Supp		1,494.00	Drug Kits: heroin
Patrol	Office Equip Furn Non Capital		1,000.00	2 Replacement Office Chairs
Patrol	Uniforms And Clothing		100,027.54	Per procurement calculation
Patrol	Shoe Clothing Allowance		6,500.00	Shoe allowance calculated by CFO
Patrol	Life Saving Safety Supplies		6,120.00	Boxes of protective gloves for 180 vehicles
Patrol	Life Saving Safety Supplies		350.00	Spit Hoods
Patrol	Evidence Supplies		2,250.00	Evidence Tape
Patrol	Evidence Supplies		5,750.00	Misc. Evidence Supplies - evidence bags (6#, 12#, 66#) Rifle, gun and knife boxes Zip ties, sharps needle tubes, yellow barrier tape, orange traffic paint, evidence (aka shipping) tags, face masks, reclose able clear bags Gloves, bio hazard stickers
Patrol	Professional Licenses Certs		840.00	Drone certifications
Patrol	Seminars And Regis Fees		11,380.00	Conference/seminar registration fees
Pretrial Services	Contracts Agreements		6,250.00	CSS (Pretrial Program)

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
PreTrial Services	Contracts Agreements		66,795.00	BI Contract (Pretrial Program)
PreTrial Services	Per Diem		2,415.00	Pretrial Conference per diem
PreTrial Services	Other Travel		5,050.00	Pretrial Conference hotel
PreTrial Services	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
PreTrial Services	Shipping Charges		50.00	Estimate
PreTrial Services	Office Supplies		4,000.00	Pretrial Supervision supplies - (backpacks, scissors, paper, labels, folders)
PreTrial Services	Uniforms And Clothing		360.00	Please see the Uniform Calcs Spreadsheet
PreTrial Services	Subscriptions Memberships		175.00	Membership to the Association of Pretrial Professional of Florida
PreTrial Services	Seminars And Regis Fees		1,475.00	Pretrial Conference registrations
Print Shop	Contracts Agreements		30,000.00	Xerox V280 Press overages
Print Shop	Contracts Agreements		30,000.00	Xerox V180B Copier overages
Print Shop	Per Diem		750.00	Leadership classes per diem
Print Shop	Other Travel		900.00	Leadership classes hotel
Print Shop	Warehouse Shipping		50.00	Warehouse estimate for UPS shipping
Print Shop	Shipping Charges		750.00	Increased
Print Shop	Leased Equipment		12,457.00	Xerox V180
Print Shop	Leased Equipment		15,328.20	Xerox V280 Press
Print Shop	Printing Binding		15,000.00	Printing and Binding Materials and supplies
Print Shop	Office Supplies		350.00	Basic pens, markers, magnets etc.
Print Shop	Janitorial Supplies		250.00	Estimate by procurement
Print Shop	Operating Supplies		6,000.00	Ink, Cleaning kits, Pre-treatment solutions
Print Shop	Operating Supplies		2,832.00	Bulk T-Shirts
Print Shop	Operating Supplies		15,000.00	V180 and V280 = Equipment moved due to construction
Print Shop	Jail Supplies		500.00	Markers, pens, dividers, binders
Print Shop	Uniforms And Clothing		558.38	Per procurement calculation
Print Shop	Uniforms And Clothing		160.00	Alterations
Print Shop	Equipment Non Capital		3,500.00	Misc. equipment not covered by inmate welfare fund - new printer added
Print Shop	Subscriptions Memberships		250.00	New Printing Program
Print Shop	Seminars And Regis Fees		1,500.00	Leadership classes registration
Procurement	Contracts Agreements		1,725,661.00	Master Axon Agreement - body/car cameras, tasers, etc.
Procurement	Contracts Agreements		1,800.00	Forklift Maintenance Agreement

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Procurement	Contracts Agreements		397,742.00	AXON Agreement - FUSUS
Procurement	Per Diem		560.00	FAPPO Annual Conference per diem
Procurement	Other Travel		1,300.00	FAPPO Annual Conference hotel
Procurement	Warehouse Shipping		3,000.00	Annual Service Fee for UPS; includes anticipated service rate increase; larger incidentals for major returns/equipment handling
Procurement	Shipping Charges		1,500.00	Shipping for inventory purchases and ordering
Procurement	Radio Repairs Maint		1,000.00	Annual PO for CI Repair and Programming (for Portables only)
Procurement	Warehouse Maintenance		1,000.00	Requesting a new utility sink in the front of the warehouse to clean supplies without tying up the restroom
Procurement	Warehouse Maintenance		3,925.00	Fix breaker panel and install hot water heater in bathroom
Procurement	Emergency Supplies		50,000.00	Hurricane/emergency supplies
Procurement	Office Supplies		900.00	Office Supplies
Procurement	Janitorial Supplies		500.00	Cleaning supplies for Warehouse
Procurement	Operating Supplies		11,100.00	Annual agency-wide water account- historic average
Procurement	Operating Supplies		1,000.00	Operating Supplies (tape guns, gloves, saran wrap, etc.)
Procurement	Operating Supplies		2,400.00	Bottled Water purchased for agency use
Procurement	Food		500.00	procurement Unit food after major events (demo day, inventory, national procurement month, etc.)
Procurement	Office Equip Furn Non Capital		275.00	Chairs- replacements
Procurement	Uniforms And Clothing		33,000.00	Annual PO for Uniform Cleaning (three year trend avg)
Procurement	Uniforms And Clothing		143,000.00	Body Armor Replacements- 65 units expire between October 2025 and September 2026;
Procurement	Uniforms And Clothing		22,000.00	Body Armor Surplus Replacements
Procurement	Uniforms And Clothing		2,250.00	Body Armor Repair
Procurement	Uniforms And Clothing		36,000.00	Courthouse Body Armor
Procurement	Uniforms And Clothing		3,280.00	Purchasing/Warehouse Uniforms
Procurement	Uniforms And Clothing		5,000.00	Outer Carrier Identification Panels
Procurement	Uniforms And Clothing		117,000.00	Replacement of rifle plates
Procurement	Uniforms And Clothing		3,505.04	Rear rifle plates for Investigations
Procurement	Uniforms And Clothing	TE	10,000.00	Used for agency-wide T&E for consideration of new equipment, uniforms/clothing, tactical gear
Procurement	Shoe Clothing Allowance		300.00	Shoe allowance calculated by CFO
Procurement	Radio Equipment Non Capital		15,000.00	Wireless Mics- for Corrections

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Procurement	Radio Equipment Non Capital		1,050.00	Antennas
Procurement	Radio Equipment Non Capital		2,550.00	XL-185/200 Assembly Switch
Procurement	Radio Equipment Non Capital		2,100.00	Ear Inserts (S,M,L- R/L) ***For Corrections Only)***
Procurement	Radio Equipment Non Capital		500.00	Audio Tubes ***For Corrections Only****
Procurement	Radio Equipment Non Capital		1,875.00	Type A USB Charger- to charge wireless mic in office (60 for new Corrections radios and 15 replacements)
Procurement	Radio Equipment Non Capital		19,500.00	XL-185/200 Battery (agency-wide replacements with previous cost increase)
Procurement	Radio Equipment Non Capital		2,700.00	Radio Chargers
Procurement	Radio Equipment Non Capital		50,000.00	Wireless Mics for L/E (replacements for Stone Mountain)
Procurement	Radio Equipment Non Capital		10,000.00	Be On App licenses (Sheriff, Undersheriff, DC x2, 1- SIU, 1- RTCC, 1- Investigations)
Procurement	Radio Equipment Non Capital		7,500.00	MISC PARTS (IE: KNOBS, LABELS, RADIO SCREENS, FRONT COVER ASSEMBLY)
Procurement	Subscriptions Memberships		450.00	NIGP Membership Renewal for Unit
Procurement	Subscriptions Memberships		675.00	Agency-wide Sam's Club Membership
Procurement	Subscriptions Memberships		275.00	FAPPO Annual Memberships
Procurement	Subscriptions Memberships		80.00	Central Florida Chapter NIGP Annual Memberships
Procurement	Subscriptions Memberships		510.00	National Contract Management Association- Memberships
Procurement	Subscriptions Memberships		1,300.00	Amazon Prime Agencywide account
Procurement	Seminars And Regis Fees		1,000.00	FAPPO Annual Conference- Registration Fee
Procurement	Seminars And Regis Fees		465.00	FAPPO Fall Workshop- Registration Fee
Procurement	Seminars And Regis Fees		4,235.00	Various courses with NIGP and NCMA registration fees
Procurement	Seminars And Regis Fees		1,500.00	Pallet Jack Operations Training for Warehouse Supervisor
Procurement	Radio Equipment		300,000.00	Corrections Radio Transition- PORTABLE RADIO WITH CHARGER AND TWO BATTERIES
Programs/Laundry/Detective	Per Diem		1,500.00	Detective, Gang Workshop per diem
Programs/Laundry/Detective	Per Diem		1,300.00	Inmate Programs, GED, Anger Mgmt., Re-Entry per diem
Programs/Laundry/Detective	Per Diem		556.00	Avalon Training per diem
Programs/Laundry/Detective	Other Travel		1,000.00	Detective, Gang Workshop hotel
Programs/Laundry/Detective	Other Travel		2,500.00	Inmate Programs, GED, Anger Mgmt., Re-Entry hotel
Programs/Laundry/Detective	Other Travel		250.00	Avalon Training hotel
Programs/Laundry/Detective	Warehouse Shipping		500.00	Standard issue: Uniform Calcs procurement calculation

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Programs/Laundry/Detective	Shipping Charges		100.00	Gang unit
Programs/Laundry/Detective	Shipping Charges		100.00	Inmate programs
Programs/Laundry/Detective	Other Repairs		2,500.00	Laundry - Housing Washer/dryer repairs
Programs/Laundry/Detective	Other Repairs		5,000.00	Laundry Commercial washer / dryer repairs
Programs/Laundry/Detective	Other Repairs		3,000.00	Laundry - Replacement washer /dryer Housing
Programs/Laundry/Detective	Office Supplies		1,200.00	General Office Supplies (Pens, notes, etc.)
Programs/Laundry/Detective	Office Supplies		3,000.00	Printing Paper
Programs/Laundry/Detective	Office Supplies		2,000.00	scanners, printers, etc.
Programs/Laundry/Detective	Janitorial Supplies		1,500.00	cleaning supplies
Programs/Laundry/Detective	Operating Supplies		3,500.00	Condiments coffee, sugar, creamer, spoons, forks, plates
Programs/Laundry/Detective	Operating Supplies		1,550.00	Detective Cameras, Detective Memory Sticks, Blue Ray CD, Audio Recorders Detective & DH Hearings
Programs/Laundry/Detective	Uniforms And Clothing		15,680.86	Per procurement calculation
Programs/Laundry/Detective	Shoe Clothing Allowance		900.00	Shoe allowance calculated by CFO
Programs/Laundry/Detective	Other Equipment		35,500.00	Replacement Commercial Washer
Programs/Laundry/Detective	Other Equipment		26,500.00	Replacement Commercial Dryer
Programs/Laundry/Detective	Seminars And Regis Fees		1,000.00	Detective, Gang Workshop registrations
Programs/Laundry/Detective	Seminars And Regis Fees		325.00	Inmate Programs, GED, Anger Mgmt., Re-Entry registrations
Programs/Laundry/Detective	Seminars And Regis Fees		325.00	Avalon Training registration
Real Time Crime Center	Admin Prof Fees		300.00	Service Fee (ROCIC)
Real Time Crime Center	Admin Prof Fees		8,640.00	Facelogics - 225 credits
Real Time Crime Center	Contracts Agreements		25,000.00	Flock Freeform - search tool within Flock
Real Time Crime Center	Per Diem		3,750.00	Training per diem
Real Time Crime Center	Other Travel		8,000.00	Training course hotel
Real Time Crime Center	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Real Time Crime Center	Shipping Charges		1,500.00	Estimate for shipping
Real Time Crime Center	Leased Equipment		256,500.00	Flock Safety Falcon & Flock
Real Time Crime Center	Leased Equipment		50,000.00	8 addt Flock cameras for 95/Oslo exchange
Real Time Crime Center	Other Repairs		15,000.00	Camera Repairs - fees vary between \$150-\$2k per camera.
Real Time Crime Center	Office Supplies		2,000.00	Estimate for Office Supplies for RTCC
Real Time Crime Center	Janitorial Supplies		250.00	Estimate for Janitorial Supplies
Real Time Crime Center	Operating Supplies		500.00	Estimate for daily operating supplies - Batteries and Camera Batteries
Real Time Crime Center	Uniforms And Clothing		840.00	Per procurement calculation

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Real Time Crime Center	Books And Publications		250.00	Analysis reference materials
Real Time Crime Center	Subscriptions Memberships		320.00	FCIAA/IACA Memberships
Real Time Crime Center	Subscriptions Memberships		250.00	IALEIA Memberships
Real Time Crime Center	Subscriptions Memberships		12.00	RTCC Manager - Apple Phone Storage Subscription
Real Time Crime Center	Subscriptions Memberships		225.00	National Real Crime Center NRTCCA
Real Time Crime Center	Seminars And Regis Fees		6,110.00	Training registrations
Records	Contracts Agreements		10,800.00	South East Secure Shredding
Records	Per Diem		835.00	Training per diem
Records	Other Travel		1,592.00	Training course hotel
Records	Shipping Charges		250.00	Shipping - For FedEx and other Shipping
Records	Postage		17,439.00	Postage Trend and increase
Records	Leased Equipment		3,509.16	Pitney Bowes- Contract Price
Records	Other Bonds Insurance		552.00	Notaries
Records	Office Supplies		11,000.00	Based on trend
Records	Fingerprint Photo Supp		300.00	Misc. Fingerprint Expenses
Records	Fingerprint Photo Supp		200.00	Ink print supplies
Records	Uniforms And Clothing		3,840.00	Polo shirts with embroidery for each employee
Records	Books And Publications		200.00	Based on trend
Records	Seminars And Regis Fees		2,969.00	Training registrations
School Crossing Guards	Operating Supplies		200.00	Whistles, Stop Signs (paddles), cones and other Safety Tools
School Crossing Guards	Operating Supplies		250.00	Collapsible Traffic Safety Cones with Led Light, Multi Purpose Orange Pop up Cones with Reflective Collar
School Crossing Guards	Food		225.00	Annual SCG Appreciation Breakfast
School Crossing Guards	Uniforms And Clothing		3,436.00	Per procurement calculation
School Crossing Guards	Shoe Clothing Allowance		700.00	Shoe allowance calculated by CFO
School Resource	Contracts Agreements		100.00	IRSD Rental Fee Camp Harmony
School Resource	Per Diem		738.00	National Student Safety & Security Conference per diem
School Resource	Per Diem		11,250.00	Training per diem
School Resource	Per Diem		4,625.00	FASRO Per Diem
School Resource	Other Travel		2,103.20	National Student Safety & Security Conference hotel
School Resource	Other Travel		23,000.00	FASRO Hotel Accommodations
School Resource	Other Travel		10,000.00	Training course hotel

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
School Resource	Other Travel		850.00	FSYR Summer Camp - Accommodations for Female SRD's attending the Youth Ranch
School Resource	Warehouse Shipping		25.00	Warehouse Estimate for UPS shipping
School Resource	Shipping Charges		500.00	Trend Analysis
School Resource	Promotional Activities		1,000.00	Give Aways - Jr. Deputy Stickers
School Resource	Office Supplies		850.00	Printer toners and miscellaneous office supplies
School Resource	Janitorial Supplies		150.00	Cleaning Supplies for Range
School Resource	Operating Supplies		3,000.00	Drug Test Kits - SwabTek
School Resource	Food		3,600.00	Teen Driver Challenge - Food for students attending classes
School Resource	Uniforms And Clothing		48,196.00	Uniform Allocation for School Safety Division Personnel
School Resource	Uniforms And Clothing		8,933.20	Unit Specific Allocation for School Safety Division Personnel
School Resource	Shoe Clothing Allowance		3,700.00	Shoe allowance calculated by CFO
School Resource	Equipment Non Capital		17,194.75	Blackhawk Dynamic Entry Manual Entry Technical Backpack Kit
School Resource	Equipment Non Capital		349.90	Canvas Rifle Carry Bags
School Resource	Equipment Non Capital		1,867.96	Rifle Biometric Rifle Safe
School Resource	Subscriptions Memberships		100.00	FASRO Membership Fee
School Resource	Subscriptions Memberships		120.00	NRA Instructor Membership Fee for Explorer Training
School Resource	Seminars And Regis Fees		1,980.00	National Student Safety & Security Conference registration
School Resource	Seminars And Regis Fees		5,000.00	Training registrations
School Resource	Seminars And Regis Fees		9,000.00	FASRO Registrations
Sheriff's Admin	Admin Prof Fees		2,100.00	Team Charity Events
Sheriff's Admin	Per Diem		800.00	FSA Executive Conference per diem
Sheriff's Admin	Private Vehicle Mileage		700.00	Private mileage - estimate
Sheriff's Admin	Other Travel		1,400.00	Winter/Summer FSA Conference hotel
Sheriff's Admin	Other Travel		600.00	Sheriff Day at the Capitol hotel
Sheriff's Admin	Other Travel		600.00	National Missing Children's Day hotel
Sheriff's Admin	Other Travel		2,700.00	FSA Summit hotel
Sheriff's Admin	Other Travel		900.00	FBI Retrainer hotel
Sheriff's Admin	Other Travel		900.00	IACP Conference hotel
Sheriff's Admin	Other Travel		2,700.00	FSA Executive Conference hotel
Sheriff's Admin	Other Travel		2,000.00	To cover any other unanticipated travel hotel
Sheriff's Admin	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Sheriff's Admin	Shipping Charges		150.00	Based on trend analysis

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Sheriff's Admin	Promotional Activities		5,000.00	Promotional items for employees
Sheriff's Admin	Funeral Memorials		3,000.00	Flowers, services, etc.
Sheriff's Admin	Office Supplies		2,500.00	Pens, paper, batteries, etc.
Sheriff's Admin	Janitorial Supplies		500.00	Estimate by procurement
Sheriff's Admin	Operating Supplies		200.00	To cover any unforeseen items for operation
Sheriff's Admin	Food		3,305.00	Community engagement luncheons
Sheriff's Admin	Uniforms And Clothing		7,000.00	Per procurement calculation
Sheriff's Admin	Shoe Clothing Allowance		300.00	Shoe allowance calculated by CFO
Sheriff's Admin	Books And Publications		850.00	Who's Who Ad - Idea Garden Advertising
Sheriff's Admin	Books And Publications		735.00	Books and publications
Sheriff's Admin	Subscriptions Memberships		210.00	Sebastian Chamber of Commerce
Sheriff's Admin	Subscriptions Memberships		600.00	Exchange Club
Sheriff's Admin	Subscriptions Memberships		3,727.00	FSA/NSA Annual Dues
Sheriff's Admin	Subscriptions Memberships		250.00	Treasure Coast Chief Dues
Sheriff's Admin	Subscriptions Memberships		295.00	Leadership Florida Annual Dues
Sheriff's Admin	Subscriptions Memberships		190.00	IACP Annual Dues
Sheriff's Admin	Subscriptions Memberships		120.00	FBINA Annual Dues
Sheriff's Admin	Subscriptions Memberships		22.00	Taxpayers Association Dues
Sheriff's Admin	Subscriptions Memberships		200.00	PERF Annual Dues
Sheriff's Admin	Subscriptions Memberships		200.00	IACP Tri-Annual Dues
Sheriff's Admin	Subscriptions Memberships		23.00	Florida Police Chief Dues
Sheriff's Admin	Subscriptions Memberships		1,000.00	Other Subscriptions/Memberships
Sheriff's Admin	Seminars And Regis Fees		1,400.00	Winter/Summer FSA Conference registrations
Sheriff's Admin	Seminars And Regis Fees		700.00	FSA Summit registrations
Sheriff's Admin	Seminars And Regis Fees		500.00	FBI Retrainer registration
Sheriff's Admin	Seminars And Regis Fees		500.00	IACP Conference registration
Sheriff's Admin	Seminars And Regis Fees		1,050.00	FSA Executive Conference registrations
Sheriff's Admin	Seminars And Regis Fees		2,000.00	To cover any other unanticipated travel registrations
Special Investigations	Contracts Agreements		1,494.00	Unlimited Tracking & Alerts Airtime
Special Investigations	Contracts Agreements		3,540.00	Callyo
Special Investigations	Contracts Agreements		360.00	Be Safe -Alarm Company
Special Investigations	Contracts Agreements		2,963.00	Sur Tec - Casper Connect
Special Investigations	Investigations		60,000.00	Undercover Operations

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Special Investigations	Per Diem		5,000.00	Training per diem
Special Investigations	Private Vehicle Mileage		200.00	Private mileage - estimate
Special Investigations	Other Travel		14,000.00	Training course hotel
Special Investigations	Communication Services		25,000.00	AT&T - Ending 7199
Special Investigations	Communication Services		2,700.00	AT&T - Ending 1500
Special Investigations	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Special Investigations	Shipping Charges		650.00	Estimate Shipping
Special Investigations	Leased Vehicles		20,000.00	Leased Vehicles - Undercover Usage
Special Investigations	Leased Property Buildings		57,600.00	Building Rent
Special Investigations	Leased Property Buildings		27,000.00	Fiber Optics
Special Investigations	Other Repairs		2,000.00	Estimate
Special Investigations	Office Supplies		1,800.00	Estimate
Special Investigations	Janitorial Supplies		750.00	Estimate
Special Investigations	Operating Supplies		4,000.00	Estimate
Special Investigations	Fingerprint Photo Supp		307.60	Fingerprint Pads, Ceramic Ink Pads
Special Investigations	Other Investigative Supp		4,000.00	Drug Testing Kits from Sirchie and Detectachem and other investigative supplies
Special Investigations	Office Equip Furn Non Capital		2,200.00	Office Chairs
Special Investigations	Uniforms And Clothing		5,459.34	Per procurement calculation
Special Investigations	Shoe Clothing Allowance		500.00	Shoe allowance calculated by CFO
Special Investigations	Surveillance Equip Non Capital		6,400.00	Pulsar Thermion Night Vision
Special Investigations	Investigate Equip Non Capital		4,000.00	Investigative Equipment
Special Investigations	Equipment Non Capital		400.00	EFOY Fuel Cartridge M10
Special Investigations	Subscriptions Memberships		115.00	FCIAA/IACA, IALEIA, FGIA
Special Investigations	Subscriptions Memberships		75.00	National Assoc. of Drug Diversion Investigators
Special Investigations	Subscriptions Memberships		200.00	NATIA Memberships
Special Investigations	Subscriptions Memberships		105.00	International Assoc of Financial Crimes Investigators
Special Investigations	Subscriptions Memberships		25.00	Florida Gang Investigators Association
Special Investigations	Seminars And Regis Fees		11,480.00	Conference registrations
Special Investigations	Leasehold Improvements		10,000.00	Leasehold Improvements - SIU Office
Special Investigations	Other Equipment		5,898.92	Ballistic Shields
Special Ops Administration	Per Diem		500.00	Training per diem
Special Ops Administration	Other Travel		1,000.00	Training course hotel

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Special Ops Administration	Uniforms And Clothing		1,000.00	Per procurement calculation
Special Ops Administration	Shoe Clothing Allowance		200.00	Shoe allowance calculated by CFO
Special Ops Administration	Seminars And Regis Fees		1,000.00	Training registrations
Support Services	Admin Prof Fees		85.00	Permits - Biomedical Waste, etc.
Support Services	Communication Services		4,200.00	Comcast
Support Services	Warehouse Shipping		25.00	Warehouse estimate for UPS shipping
Support Services	Shipping Charges		250.00	Based on 2024 actuals
Support Services	Auto Fleet Insurance		266,320.00	SHARP Auto Liability
Support Services	Auto Fleet Insurance		51,771.00	SHARP Auto Physical Damage
Support Services	Other Bonds Insurance		41,787.00	FSRMF Misc. Coverage
Support Services	Other Bonds Insurance		6,066.00	Garage Coverage
Support Services	Other Bonds Insurance		2,163.00	Gym Coverage
Support Services	Office Supplies		2,760.00	Based on FY 25 trend
Support Services	Office Equip Furn Non Capital		3,850.00	Based on trend FY 2024 and FY 2023
Support Services	Subscriptions Memberships		264.00	SHRM
Support Services	Subscriptions Memberships		211.00	HR Specialist
SWAT	Contracts Agreements	CNT	696.00	Callyo -for throw phone -reoccurring cost for CNT
SWAT	Contracts Agreements	CNT	3,000.00	Starlink subscription
SWAT	Per Diem		3,600.00	SWAT Round Up per diem
SWAT	Per Diem		2,500.00	Training per diem
SWAT	Per Diem	CNT	3,000.00	Training per diem - CNT
SWAT	Other Travel		7,000.00	SWAT Round Up
SWAT	Other Travel		13,040.00	Training course hotel
SWAT	Other Travel	CNT	11,000.00	Training course hotel - CNT
SWAT	Warehouse Shipping		500.00	Warehouse estimate: Frequently ships broke equipment for repairs
SWAT	Shipping Charges		4,000.00	Estimate
SWAT	Other Repairs		8,000.00	Equipment maintenance for less lethal, NVG, weapons, etc.
SWAT	Janitorial Supplies		500.00	Estimate
SWAT	Janitorial Supplies		750.00	Weapons movable cleaning cart and supplies.
SWAT	Operating Supplies		10,000.00	Explosive Breaching Program
SWAT	Operating Supplies		3,000.00	Targets/Range Equipment
SWAT	Operating Supplies	CNT	3,000.00	Command Post Operating Supplies
SWAT	Operating Supplies	CNT	9,000.00	Command Post Equipment Upgrades

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
SWAT	Ammo Gas Ordnance Weapons		9,000.00	Less Lethal/Flashbangs
SWAT	Ammo Gas Ordnance Weapons		45,000.00	Ammunition
SWAT	Ammo Gas Ordnance Weapons		5,000.00	40mm/gas
SWAT	Uniforms And Clothing		4,100.00	Clothing and Boots for SWAT
SWAT	Uniforms And Clothing		4,171.84	Plate backers /side armor for outer carriers
SWAT	Uniforms And Clothing	CNT	13,780.00	CNT Specific Clothing
SWAT	Equipment Non Capital		7,500.00	SWA Team Equipment needs such as breaching tools, training gear, slings, flashlights, etc.
SWAT	Equipment Non Capital		2,609.68	Aimpoint AP Acro P-2 3.5 MOA
SWAT	Equipment Non Capital		804.40	ALS/SLS Mid Lev III Stac XC RMR/TLR1 x5
SWAT	Life Saving Safety Supplies		2,500.00	Tactical Emergency Medical Supplies for SWAT team that does not come out of medics budget
SWAT	Subscriptions Memberships		625.00	Florida SWAT Association Memberships
SWAT	Subscriptions Memberships		625.00	NTOA Memberships
SWAT	Subscriptions Memberships		600.00	Sniper Craft membership
SWAT	Subscriptions Memberships		250.00	TTPOA Team Membership
SWAT	Subscriptions Memberships	CNT	300.00	FAHN Memberships
SWAT	Seminars And Regis Fees		1,200.00	SWAT Round Up registration
SWAT	Seminars And Regis Fees		17,000.00	Training registrations
SWAT	Seminars And Regis Fees	CNT	5,000.00	Training registrations - CNT
SWAT	Other Equipment		9,205.30	UTM Rounds
SWAT	Other Equipment		13,103.80	Staccato Guns
SWAT	Other Equipment		86,807.68	New outer carries for the SWAT Team
Traffic	Admin Prof Fees		6,000.00	Towing cost for THI Investigations
Traffic	Per Diem		5,000.00	DUI, THI, other schools per diem
Traffic	Per Diem		408.00	Brevard County rodeo per diem
Traffic	Other Travel		10,000.00	DUI, THI, other schools hotel
Traffic	Warehouse Shipping		100.00	Warehouse estimate for UPS shipping
Traffic	Shipping Charges		100.00	Estimate
Traffic	Promotional Activities		2,000.00	Replace tent, outdoor fan and generator
Traffic	Operating Supplies		2,000.00	Road Rangers/CTA/Traffic
Traffic	Uniforms And Clothing		30,000.00	Clothing for Motor Units, Road Rangers, and CTA's
Traffic	Shoe Clothing Allowance		900.00	Shoe allowance calculated by CFO

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Traffic	DUI Equip Non Capital		400.00	Blood Alcohol Collection Kits
Traffic	Seminars And Regis Fees		5,000.00	DUI, THI, other schools per diem registrations
Training	Contracts Agreements		42,000.00	Jiu Jitsu Contract
Training	Contracts Agreements	GYM	3,100.00	TCA Fitness Services
Training	Contracts Agreements	GYM	2,127.60	Orc Services-Botaniclean Spray of the Gym
Training	Per Diem		10,000.00	Training per diem
Training	Per Diem	REC	3,000.00	Recruiting events per diem
Training	Other Travel		11,000.00	Training course hotel
Training	Other Travel	REC	9,000.00	Recruiting events hotel
Training	Warehouse Shipping		200.00	Warehouse estimate: Infrequently returns items with RMA and IRC SO must pay return postage
Training	Shipping Charges		3,500.00	Freight for equipment such as targets, simmunition gear, Etc.
Training	Shipping Charges	GYM	1,000.00	Shipping
Training	Electricity		900.00	Electricity for shooting range
Training	Leased Property Buildings		36,000.00	South County Range
Training	Other Repairs		2,000.00	Equipment and Range repairs
Training	Other Repairs		3,000.00	Duty Weapon Replacement Parts
Training	Other Repairs	GYM	2,000.00	Fix any broken equipment, maintenance.
Training	Promotional Activities	REC	8,000.00	Recruiting events: Promotional items
Training	Office Supplies		3,000.00	Amazon & Warehouse Supplies
Training	Janitorial Supplies		1,500.00	Cleaning Supplies for Range
Training	Janitorial Supplies	GYM	2,000.00	Wipes and Lysol
Training	Operating Supplies		40,000.00	Shooting range targets, target stands, range supplies, etc.
Training	Operating Supplies		5,000.00	PIT vehicle repairs and steel
Training	Operating Supplies		1,000.00	Replacement Stop Stick Parts (Reels, sleeves, strings)
Training	Operating Supplies	GYM	8,000.00	Misc. Gym equipment or supplies.
Training	Ammo Gas Ordnance Weapons		200,000.00	Ammunition, OC Gas, Riot Control, etc.
Training	Ammo Gas Ordnance Weapons		10,000.00	Parts for rifle repair or replacement
Training	Food		1,000.00	Hosting training classes for outside agencies.
Training	Uniforms And Clothing		20,000.00	Safety Apparel/Clothing for instructors, FTD and range.
Training	Shoe Clothing Allowance		2,600.00	Shoe allowance calculated by CFO
Training	Equipment Non Capital	GYM	10,000.00	Buy new and replace old equipment
Training	Life Saving Safety Supplies		1,000.00	First aid supplies for Range

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Training	Subscriptions Memberships		125.00	Florida SWAT Association Memberships
Training	Subscriptions Memberships		125.00	NTOA Memberships
Training	Subscriptions Memberships		600.00	NRA Instructor membership renewal
Training	Seminars And Regis Fees		20,000.00	Training Unit and FTD registrations
Training	Seminars And Regis Fees	REC	3,000.00	Recruiting events: Registration Fees
Training	Tuition		33,000.00	Eight (8) Sponsorships to LE Academy
Victim Advocates	Per Diem		1,125.00	Victim Services Practitioner Designation per diem
Victim Advocates	Per Diem		975.00	NOVA Crisis Response Training per diem
Victim Advocates	Per Diem		375.00	Leadership Course per diem
Victim Advocates	Other Travel		3,000.00	Victim Services Practitioner Designation hotel
Victim Advocates	Other Travel		2,000.00	NOVA Crisis Response Training hotel
Victim Advocates	Other Travel		1,100.00	Leadership Course hotel
Victim Advocates	Warehouse Shipping		50.00	Warehouse estimate for UPS shipping
Victim Advocates	Postage		500.00	Letters to victims
Victim Advocates	Printing Binding		200.00	CareNotes, Resource information for victims on what may occur next - such as the death of a family member, suicide, grief.
Victim Advocates	External Internal Events		400.00	Victim Rights Week- Treasure Coast Luncheons
Victim Advocates	External Internal Events		360.00	IRC Victim Rights Coalition Annual Awards Recognition Luncheon
Victim Advocates	External Internal Events		350.00	IRCSO VSU- Victim's Right Week Yearly Event (Supplies, Food & Beverage)
Victim Advocates	External Internal Events		400.00	Various Community Events (Fees, Raffle Contributions)
Victim Advocates	Office Supplies		650.00	Copy paper, pens, folders, etc.
Victim Advocates	Janitorial Supplies		200.00	Windex, Lysol wipes, Air disinfectant, Air fresheners, etc.
Victim Advocates	Operating Supplies		600.00	Unit Customized Professional Pocket folders (for call-out packets/ community event packets)
Victim Advocates	Operating Supplies		175.00	IRCSO Portfolios/replacements for Call-outs/meetings/court
Victim Advocates	Food		200.00	Candy/snacks/coffee for IRCSO VSU-hosted events
Victim Advocates	Office Equip Furn Non Capital		40.00	Folding table- community events/ courthouse event setups
Victim Advocates	Office Equip Furn Non Capital		120.00	Portable file boxes (New advocates/ replacements)
Victim Advocates	Office Equip Furn Non Capital		500.00	Office Chairs/Replacements
Victim Advocates	Uniforms And Clothing		975.00	Polos for Advocates - Embroidery cost included
Victim Advocates	Uniforms And Clothing		250.00	Soft shell jacket - Embroidery costs included
Victim Advocates	Uniforms And Clothing		195.00	Polos for Volunteers - Embroidery cost included

FY26 Sheriff's Office Operating & Capital Budget Line Item Detail

Dept	Acct	Project	Amount	Description
Victim Advocates	Life Saving Safety Supplies		750.00	Child Car Seat replacements
Victim Advocates	Life Saving Safety Supplies		64.00	Bug Spray for use during call-outs
Victim Advocates	Books And Publications		100.00	Children's' Grief Books
Victim Advocates	Subscriptions Memberships		400.00	National Organization for Victim Advocacy/NOVA YEARLY Membership
Victim Advocates	Subscriptions Memberships		30.00	19th Judicial Circuit Victim Rights Coalition Membership FOR UNIT
Victim Advocates	Seminars And Regis Fees		1,600.00	Victim Services Practitioner Designation registration
Victim Advocates	Seminars And Regis Fees		1,300.00	NOVA Premier Victim Advocacy & Crisis Response Annual Conference registrations
Victim Advocates	Seminars And Regis Fees		795.00	Leadership Course registration
			25,145,125.42	Total Operating/Capital for FY26
			25,145,125.42	
			-	Check