

**2026 V4**

## Budgeted Revenue

|            |     |      | Sheriff - VRF Boating Program       | 2026 Budget<br>Proposed |
|------------|-----|------|-------------------------------------|-------------------------|
| 11004.811. |     |      |                                     |                         |
| 30800.     | 00. | 0000 | Beginning Fund Balance              | 81,617                  |
| 33000.     | 00. | 0000 | Intergovernmental Revenues          |                         |
| 33600.     | 84. | 0000 | Vessel Registration Fees            | 25,210                  |
|            |     |      | Total Intergovernmental Revenues    | <b>25,210</b>           |
| 39700.     | 00. | 0000 | Transfers In                        |                         |
| 39773.     | 00. | 0005 | Transfer from General Fund Reserves | 0                       |
|            |     |      | Total Transfers In                  | <b>0</b>                |
|            |     |      | Subtotal VRF Boating Program        | 25,210                  |
|            |     |      | Total VRF Boating Program           | 106,827                 |

**2026 V4**

## Budgeted Expenditures

|            |     |      |                                    |               |
|------------|-----|------|------------------------------------|---------------|
| 11004.811. |     |      | Sheriff - VRF Boating Program      |               |
| 50800.     | 00. | 0000 | Ending Fund Balance                | 75,281        |
| 52123.     |     |      | Special Units                      |               |
| 52123.     | 10. | 0000 | Salaries and Wages                 |               |
| 52123.     | 10. | 0500 | Overtime                           | 15,000        |
|            |     |      | Total Salaries and Wages           | <b>15,000</b> |
| 52123.     | 20. | 0000 | Personnel Benefits                 |               |
| 52123.     | 20. | 0020 | Benefits                           | 1,946         |
|            |     |      | Total Personnel Benefits           | <b>1,946</b>  |
| 52123.     | 30. | 0000 | Supplies                           |               |
| 52123.     | 31. | 0015 | Gasoline                           | 0             |
| 52123.     | 31. | 0020 | Operating Supplies                 | 1,000         |
| 52123.     | 31. | 0026 | Uniforms and Clothing              | 2,500         |
| 52123.     | 35. | 0010 | Small Tools and Minor Equipment    | 500           |
|            |     |      | Total Supplies                     | <b>4,000</b>  |
| 52123.     | 40. | 0000 | Other Services and Charges         |               |
| 52123.     | 41. | 5120 | Public Works                       | 1,500         |
| 52123.     | 42. | 0020 | Postage                            | 50            |
| 52123.     | 43. | 0020 | Travel - Training                  | 4,500         |
| 52123.     | 48. | 0040 | Equipment - Repair and Maintenance | 3,650         |
| 52123.     | 49. | 0030 | Printing and Binding               | 200           |
| 52123.     | 49. | 0040 | Dues                               | 100           |
| 52123.     | 49. | 0060 | Registration                       | 600           |
|            |     |      | Total Other Services and Charges   | <b>10,600</b> |
|            |     |      | Capital Outlays                    |               |
| 59421.     | 64. | 0841 | Vessel and Equipment               | 0             |
|            |     |      | Total Capital                      | <b>0</b>      |
| 59700.     | 00. | 0000 | Transfers Out                      |               |
| 59714.     | 00. | 0015 | Transfer to General Fund Reserves  | 0             |
|            |     |      | Total Transfers Out                | <b>0</b>      |
|            |     |      | Subtotal VRF Boating Program       | 31,546        |
|            |     |      | Total VRF Boating Program          | 106,827       |