

Senefits	Personnel - Contracted Services	Account / Description				FY25 Budget
Total Personnel - Contracted Services \$ 1,651,071						1,148,910 402,160
Bank Charges	Total Personnel - Contracted Services	Overume				1,651,070
Bank Charges	On another					
Black Charges S 1,000 S 3,050,00	Operating				Ś	
Audit Figure Fi			\$	1,880	Ÿ	1,000
Page Content Page Page Service S 2,000 Page Page Page Service S 2,000 Page Page Page Page Service S 2,000 Page P		Contractual Services			\$	3,050,000
Training & Binding Streetmap Permism Maintenance St. 20,000						
Streetmap Framma Mariancae \$ 0,0002						
Tools/Equipment						
Tools/Equipment		Streetmap Premium Maintenance	\$	90,000		
Tools/Equipment						
Desktop PC Laptops Captop Capto			\$	1,028,000	\$	14 750
Docking Station					Ÿ	1,,,50
Laptop Accessories (USB-C Adapter, Mobile Adapter, Prover thank Model			**			
Liptop Accessories (USE C. Adapter, Mobile Adapter, Provention No. S			***			
Medical Processing						
Wareless keyboards, speakers, perhapeats \$ 0.00			Ś	880		
Aircraft Yearly Service (Dr. 13) \$ 6,6730 Misc. Tools & Equip Under 55,000 \$ 7,000 \$ 8,566 Travel & Per Diem						
Travel & Per Diem		Aircard Yearly Service (Qty: 13)		6,370		
Vendor Conference (Ohyr.2) 5 7,000			\$	7,000		
Communication Services				7.000	\$	8,560
Communication Services						
Postage & Shipping			·	,	\$	710
Rental & Leases			\$	710		
Rental & Leases \$ 2,500					\$	520
Printing & Binding Business Cards (Qty: 13) 5 650 1,070 Letterhead & Envelopes 5 420 5 6,000 Letterhead & Envelopes 5 420 5 6,000 Maintenance Agreements 5 6,000 6,000 Maintenance Agreements 6 6,000 6 6,000 Maintenance Qareements 6 6,000 6 6,000 Maintenance Qareements 6 6,000 6 6,000 Maintenance Qareements 6 6,000 7 7 7 7 Beyond Trust Remote Software Maintenance (2 Licenses) 5 10,000 7 7 Fuel 7 6 7 7 7 7 7 7 Fuel 7 7 7 7 7 7 7 7 7			\$	520	Ś	2.500
Printing & Binding Business Cards (City: 13) 5 650 Letterhead & Envelopes \$ 420 Software Software Software (Acrobst, Visio) \$ 6,000 Maintenance Agreements Copier maintenance (per click charges) \$ 940 Beyond Trust Remote Software Maintenance (2 Licenses) \$ 10,000 Office Supplies Office Supplies \$ 1,150 Fuel Software Maintenance (2 Licenses) \$ 10,000 Fuel Software Maintenance (2 Licenses) \$ 10,000 Fuel Software Maintenance (2 Licenses) \$ 10,000 Fuel City: 300 gallons & 4.16/gallon) \$ 1,250 Uniforms Uniform Shirts \$ 950 Technical Supplies Software Maintenance (2 Licenses) \$ 10,000 Technical Supplies Software Maintenance (2 Licenses) \$ 1,250 Technical Supplies Software Maintenance (2			\$	2,500	Ÿ	2,500
Letterhead & Envelopes		Printing & Binding			\$	1,070
Software Software Software Acrobat, Visio Software Account / Description Software						
Maintenance Agreements			\$	420	ċ	6 000
Maintenance Agreements			Ś	6.000	Ş	6,000
Beyond Trust Remote Software Maintenance (2 Licenses) \$ 1,000			•	-,	\$	10,940
Office Supplies		Copier maintenance (per click charges)	\$	940		
Fuel Fuel (Qty; 300 gallons @ 4.16/gallon) \$ 1,250			\$	10,000		4.450
Fuel			ė	1 150	\$	1,150
Fuel (Qty: 300 gallons @ 4.16/gallon) S 1,250 S 950 Technical Supplies S 110 Tag/Title/License Batteries S 110 Tag/Title/License Tag Renewal S 60 Annual Report Filing S 70 Food Food S 1,000 Dues and Memberships Food S 1,000 Training & Registration S 3,170 API Registration Capital S 7 Capital Account / Description Capital S 7 Capital Account / Description FY25 Budge Reserve Contribution Reserve Contribution S 7 Total Reserve Contribution S			,	1,130	\$	1,250
Technical Supplies \$ 950		Fuel (Qty: 300 gallons @ 4.16/gallon)	\$	1,250	•	,
Technical Supplies Batteries Tag/Title/License Tag Renewal Food Food Tag Renewal Food Food Dues and Memberships Training & Registration Vendor Conference (Qty: 2) API Registration (Qty: 3) Total Operating Capital Account / Description Capital Account / Description Reserve Contribution Reserve Contribution Reserve Contribution Total Reserve Contribution Reserve Contribution Total Reserve Contribution Reserve Contribution S Total Reserve Contribution S Total Reserve Contribution S Total Reserve Contribution Total Reserve Contribution S Total Reserve Contribution S Total Reserve Contribution S Total Reserve Contribution Total Reserve Contribution S Total Reserve Contribution					\$	950
Tag/Title/License Tag Renewal \$ 60			\$	950	ċ	110
Tag/Title/License Tag Renewal \$ 60 Annual Report Filing \$ 70 Food \$ 1,000 Dues and Memberships Food \$ 1,000			ė	110	\$	110
Tag Renewal \$ 60 Annual Report Filing \$ 70 Food \$ 1,000 Dues and Memberships \$ 5,000 Training & Registration Vendor Conference (Qty: 2) \$ 1,670 API Registration (Qty: 3) \$ 1,500 Capital Account / Description \$ FY25 Budge Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Reserve Contribution \$ - Total Res			,	110	\$	130
Food Dues and Memberships Training & Registration Vendor Conference (Qty: 2) \$ 1,670 API Registration (Qty: 3) \$ 1,500 Total Operating Capital Account / Description Capital Capital Account / Description Reserve Contribution Reserve Contribution Reserve Contribution S - Total Reserve Contribution			\$	60		
Dues and Memberships Training & Registration Vendor Conference (Ctyr. 2) \$ 1,670 API Registration (Ctyr. 3) \$ 1,500 Total Operating Capital Account / Description Capital Account / Description Reserve Contribution \$ - Total Reserve Contribution \$ - Total Reserve Contribution \$ -			\$	70		
Dues and Memberships Training & Registration Vendor Conference (Qty-2) \$ 1,670 Vendor Conference (Qty-2) \$ 1,670 API Registration (Qty-3) \$ 1,500 Capital Account / Description Capital Account / Description Reserve Contribution Account / Description Reserve Contribution Reserve Contribution FY25 Budge FY25 Budge FY25 Budge FY25 Budge S - Total Reserve Contribution FY25 Budge					\$	1,000
Vendor Conference (Otty: 2) \$ 1,670 API Registration (Otty: 3) \$ 1,500 Total Operating \$ 3,104,690 Capital Account / Description FY25 Budge Capital \$ - Total Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Reserve Contribution \$ -			\$	1,000	\$	-
Vendor Conference (Otty: 2) \$ 1,670 API Registration (Otty: 3) \$ 1,500 Total Operating \$ 3,104,690 Capital Account / Description FY25 Budge Capital \$ - Total Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Reserve Contribution \$ -		Testate - 0 Poststanting				2.470
Total Operating \$ 3,104,690 Capital Account / Description FY25 Budge Capital \$ - Total Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Re			ė	1 670	\$	3,170
Total Operating \$ 3,104,690 Capital Account / Description FY25 Budge Capital \$ - Total Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Reserve Contribution \$ -						
Capital \$ - Total Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Reserve Contribution \$ -	Total Operating				\$	3,104,690
Capital \$ - Total Capital \$ - Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Reserve Contribution \$ -	Capital	Account / Description				FY25 Budget
Reserve Contribution Account / Description FY25 Budge Reserve Contribution \$ - Total Reserve Contribution \$ -		Capital				
Reserve Contribution \$ - Total Reserve Contribution \$ -	Total Capital				\$	-
Total Reserve Contribution \$ -	Reserve Contribution					FY25 Budget
		Reserve Contribution				-
Total Expenditures \$ 4,755,760	Total Reserve Contribution				Ş	-
9 4,733,700	Total Expenditures				Ś	4 755 760
	rotal Expellationes				Y	4,733,700

^{**} Anticipated to be covered by COPS grant: \$59,000
*** Docks anticipated to be covered by COPS grant: \$3,900