

Sheriff

May 27, 2016



Larry Ashley, Okaloosa County Sheriff

Headquarters: 50 2nd Street • Shalimar, Florida 32579-1234
Phone: (850) 651-7410 • Email: sheriff@sheriff-okaloosa.org

Board of County Commissioners Okaloosa County, Florida

Attached is the certified budget proposal for the operation of the Okaloosa County Sheriff's Office for fiscal year 2017.

This year's proposed budget of \$36,829,621 represents an increase of \$3,300,731 or 9.8% over the current year approved budget. This budget increase is necessary due to the critical need of manpower allocations in all county wide districts, the total of which represents 14 sworn officers and one civilian employee.

The 14 sworn positions are needed to reconstitute our street crimes and traffic units which were lost during the FY 2012 budget and forced reduction plan. Both the Street Crimes and Traffic units represent five deputies and one sergeant each. These positions are needed to provide specific concentrations of violence prevention and drug enforcement efforts in high crime areas as well as traffic enforcement on our increasingly crowded roadways. These units will also help provide high call volume support, overtime relief, and backup to assigned patrol districts and deputies. Additionally one sworn court deputy bailiff, one school resource officer and one civilian screener are included both for the temporary court facility and Liza Jackson preparatory school. The need to provide equipped vehicles, computers, body cameras, weapons, uniforms, AED's and other equipment to these Street Crimes, Traffic, School and Court personnel will increase both the operating and capital outlay budgets. These additional personnel and a 3% cost of living adjustment represent an increase of: \$2,689,168 in personnel, \$433,659 in capital outlay and \$177,903 in operating expenses. We still need to replace many unserviceable patrol vehicles and in-car computers (MCT's), which until accomplished will continue to deteriorate our fleet and technological capabilities. We believe with gains made in the past two fiscal years we are moving in the right direction in regards to reattaining a 5-6 year vehicle replacement cycle.

As our personnel were afforded no pay increases in the current year there is a \$700,000 projected increase included in the personnel budget proposal which represents a 3% personnel COLA. We are also at the end of our four year COPS grant allocation of \$467,000 annually. Due to the grant match requirement, we are required to maintain the 10 personnel partially covered under this grant allocation. Again we are faced with a state mandated FRS increase and are still in need of both Beach and Marine Patrol units in our East District.



The Okaloosa County Sheriff's Office is accredited by the Commission for Florida Law Enforcement Accreditation.
"The Okaloosa County Sheriff's Office provides equal access and equal opportunity in employment and services and does not discriminate"

This budget provides funding to ensure that statutory requirements are met, vehicles are replaced and positions are filled for the continued provision of basic law enforcement services to the citizens and visitors of Okaloosa County and for meeting the additional demands for services created by an increasing residential and tourist population. These proposed expenditures are reasonable and necessary for the efficient operation of the Office of Sheriff for the ensuing year.



Larry Ashley, Sheriff

**STATE OF FLORIDA
COUNTY OF OKALOOSA**

Sworn to and subscribed before me this 27th day of May, 2016, by Larry Ashley who is personally known to me.



Debra Barrineau
Notary Public, State of Florida



Okaloosa County Sheriff's Office

Title	Approved
General Law Enforcement	\$ 33,983,643
Court Services	1,892,074
Detention	953,904
Debt Service	-
Grants and Aids	-
Other Uses	-
Total	\$ 36,829,621

Salary	General Law Enforcement	Court Services	Detention Facilities	Total
Executive Salary	\$ 136,092	\$ -	\$ -	\$ 136,092
Regular Salary	16,136,915	1,132,891	523,120	17,792,926
Other Salary	313,437	10,000	15,000	338,437
Overtime	563,000	5,000	50,000	618,000
Incentive	355,726	16,320	5,760	377,806
Incentive Match	161,580	14,760	5,760	182,100
Total	\$ 17,666,751	\$ 1,178,971	\$ 599,640	\$ 19,445,362

Department	Personnel Services	Operating	Capital	Total
General Law Enforcement	\$ 26,743,642	\$ 5,037,837	\$ 2,202,163	\$ 33,983,643
Court Services	1,831,301	60,773	-	1,892,074
Detention Facilities	910,326	43,578	-	953,904
Total	\$ 29,485,269	\$ 5,142,188	\$ 2,202,163	\$ 36,829,621

Okaloosa County Sheriff's Office

FY 2017 CONSOLIDATED BUDGET

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
51100	EXECUTIVE SALARY	\$ 135,999	\$ 136,486	\$ 136,092	\$ 136,092
51200	SALARIES/WAGES REGULAR	15,917,036	16,124,861	16,322,832	17,792,926
51300	OTHER SALARY	302,191	332,042	310,000	338,437
51400	OVERTIME SALARY	609,412	642,559	600,000	618,000
51500	INCENTIVE SALARY	294,524	313,305	347,980	377,806
51550	INCENTIVE MATCHING	177,121	185,114	186,720	182,100
52100	FICA TAXES/MATCHING	1,250,377	1,296,404	1,367,681	1,491,727
52200	RETIREMENT CONTRIBUTION	2,663,990	2,910,284	3,190,086	3,586,596
52300	LIFE & HEALTH INSURANCE	3,106,609	3,541,589	3,433,330	3,909,450
52400	WORKERS COMPENSATION	666,116	789,421	896,379	1,052,135
52500	UNEMPLOYMENT COMPENSATION	2,791	1,058	5,000	
	PERSONNEL SERVICES	\$ 25,126,167	\$ 26,273,124	\$ 26,796,101	\$ 29,485,269
53145	VETERINARY FEES	\$ 1,878	\$ 3,134	\$ 2,100	\$ 3,500
53146	EMPLOYMENT PHYSICALS	44,067	18,725	45,000	47,250
53149	LEGAL FEES	7,108	4,800	4,800	4,800
53150	OTHER PROFESSIONAL FEES	52,102	39,330	45,000	47,250
53462	OTHER SERVICES	21,979	46,841	48,000	50,400
53499	CONTRACT SERVICES - OTHER	1,120	-	-	-
53500	INVESTIGATIONS	-	-	-	-
53541	INVESTIGATION CASH	24,000	17,000	20,000	21,000
54041	PER DIEM - REGULAR	34,899	29,201	40,000	35,000
54043	PRISONER TRANSPORT COSTS	62,078	89,363	80,000	89,250
54044	TRAVEL (NOT TRAINING RELATED)	-	2,681	-	-
54045	PER DIEM - EDUCATION	110,122	169,422	175,000	180,000
54048	PER DIEM - INVESTIGATIONS	324	3,380	500	3,500

Okaloosa County Sheriff's Office

FY 2017 CONSOLIDATED BUDGET

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
54049	K-9 TRAVEL	-	-		-
54141	COMMUNICATION SERVICES	280,498	292,600	317,100	330,000
54151	POSTAGE (OLD ACCOUNT)	(6)	-	-	-
54251	FREIGHT & POSTAGE	7,949	10,384	7,500	10,000
54341	UTILITIES	123,699	143,531	149,100	157,500
54441	AUTO RENTALS	-	2	-	-
54442	EQUIPMENT RENTALS	541	522	2,500	1,000
54443	FACILITIES RENTALS	145,681	99,010	10,000	4,500
54444	OFFICE EQUIPMENT RENTALS	178	-	7,875	1,500
54446	OTHER RENTALS	10,898	10,680	12,000	13,000
54447	FIRING RANGE	780	-	-	-
54541	NOTARIES	449	154	350	350
54542	PROFESSIONAL LIABILITY INSURANCE	163,982	256,151	239,000	280,000
54543	GENERAL LIABILITY INSURANCE	5,314	9,139	50,000	12,500
54544	OTHER INSURANCE	33,971	63,966	47,000	62,000
54545	VEHICLE INSURANCE	246,930	253,082	256,000	260,000
54641	VEHICLE REPAIRS	383,470	407,407	425,000	427,870
54643	WRECKED VEHICLE REPAIRS	52,997	71,906	38,850	35,000
54644	OTHER VEHICLE REPAIRS	28,677	50,024	30,000	30,000
54646	RADIO - MAINTENANCE AGREEMENT	280	2,873	2,500	3,000
54647	RADIO - MOBILE & HANDHELD	-	965	1,000	1,000
54648	RADIO - TOWER REPAIRS	1,308	71	1,310	1,300
54650	OFFICE EQUIPMENT REPAIRS	4,984	869	6,000	1,000
54651	SAFETY EQUIPMENT REPAIRS	5,766	9,437	5,000	5,000
54652	FIRING RANGE EXPENSES	52,786	2,470	48,000	10,000

Okaloosa County Sheriff's Office

FY 2017 CONSOLIDATED BUDGET

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
54653	MARINE EQUIPMENT REPAIRS	1,735	1,350	3,000	3,000
54654	OFFICE FACILITY REPAIRS	99,071	50,319	50,000	50,000
54655	OTHER EQUIPMENT REPAIRS	24,852	41,189	40,000	30,000
54656	BOAT	-	-	-	-
54657	WRECKER SERVICE	7,149	12,085	7,500	15,000
54659	VEHICLE EQUIPMENT REPAIRS	11,645	1,269	1,000	1,500
54661	COMPUTER HARDWARE MAINTENANCE	6,773	23,910	25,000	25,000
54662	CLEANING SERVICES (OLD ACCOUNT)	-	-	-	-
54741	PRINTING	10,253	6,866	9,500	9,500
54800	PROMOTIONAL ACTIVITIES	1,197	-	1,500	1,500
54801	COMMUNITY EDUCATION PRGRM	-	-	-	-
54941	TAGS & TITLES	6,407	7,183	6,500	14,000
54942	LEGAL ADVERTISEMENTS	3,577	3,582	6,000	3,500
54943	FILM PROCESSING COSTS	-	-	-	-
54947	OTHER CRIMINAL COSTS	17,466	18,137	20,000	22,000
54948	OTHER ADMINISTRATIVE COST	28,256	22,390	30,000	30,000
54949	JURY FEEDINGS	1,140	552	750	450
54951	SOFTWARE LICENSE/SUPPORT	249,733	309,761	310,000	280,130
54965	IN HOUSE COST/COPS	94,479	125,813	85,000	-
55141	OFFICE SUPPLIES	29,968	36,523	30,000	45,000
55142	OFFICE EQUIPMENT <\$1000	7,601	14,839	7,500	12,000
55143	COMPUTER SUPPLIES	42,547	39,608	40,000	45,000
55144	COPIER SUPPLIES	10,616	12,660	13,000	13,250
55148	MINOR BUILDING SUPPLIES	-	-	-	-
55150	COMPUTER EQUIPMENT <\$1000	18,425	14,152	50,000	50,000

Okaloosa County Sheriff's Office

FY 2017 CONSOLIDATED BUDGET

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
55241	GASOLINE	1,120,227	827,780	1,100,000	1,100,000
55243	GASOLINE - MARINE UNIT	-	-	-	-
55244	AMMUNITION	355,400	85,072	160,000	75,000
55245	FINGERPRINT/PHOTO SUPPLY	3,201	527	1,500	750
55246	INVESTIGATIVE SUPPLIES	28,996	49,956	60,000	45,000
55247	MARINE SUPPLIES	1,116	2,277	3,000	2,000
55248	CRISIS NEG. UNIT SUPPLIES	-	380	300	300
55249	UNDERWATER SEARCH SUPPLIES	925	1,506	750	2,500
55250	EMPLOYEE UNIFORMS	137,226	142,688	165,000	165,000
55251	RADIOS-MOBILE/HAND <\$1000	23,861	11,128	35,000	15,000
55252	S.R.T. SUPPLIES	20	12,522	15,000	14,000
55253	K-9 FOOD	3,681	2,731	4,000	3,850
55254	K-9 TRAINING SUPPLIES	5,542	3,326	7,500	6,750
55255	VEHICLE EMERGENCY EQUIPMENT	32,504	58,546	130,000	456,738
55256	EXPLORER SUPPLIES	-	-	-	-
55257	CRIME PREVENTION SUPPLIES	11,555	20,979	35,000	35,000
55260	HAZMAT/DRUG PROCESSING SUPPLIES	500	556	1,500	1,500
55262	FIRING RANGE SUPPLIES	1,788	2,380	3,500	3,500
55263	BODY CAMERAS	-	327,869	260,000	279,000
55299	SUPPLIES - OTHER	55,585	56,726	65,000	75,000
55441	BOOKS & PUBLICATIONS	434	1,054	500	1,500
55442	REGISTRATION/SCHOOL FEES	7,761	7,382	6,500	7,500
55443	SUBSCRIPTIONS	44,396	43,548	40,000	55,000
55444	MEMBERSHIP DUES	17,663	16,067	17,500	18,000
55449	INVESTIGATIVE TRAINING	-	-	-	-
OPERATING EXPENSES		\$ 4,436,080	\$ 4,526,306	\$ 4,964,285	\$ 5,142,188

Okaloosa County Sheriff's Office

FY 2017 CONSOLIDATED BUDGET

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
56200	LEASEHOLD IMPROVEMENTS	\$ 110,433	\$ 289,949	\$ 50,000	\$ 100,000
56441	VEHICLES	761,443	996,619	1,043,504	1,496,663
56443	RADIOS	-	-	-	10,000
56444	OFFICE FURNITURE	44,226	2,969	25,000	10,000
56445	OFFICE EQUIPMENT	-	-	50,000	15,000
56446	VEHICLE EQUIPMENT	54,646	30,365	65,000	95,000
56447	OTHER EQUIPMENT	158,760	151,598	75,000	125,000
56448	SECURITY EQUIPMENT	-	1,475	-	78,000
56450	COMPUTER SOFTWARE	-	-	15,000	-
56451	COMPUTER EQUIPMENT	207,138	72,740	360,000	195,500
56452	CRIMINAL EQUIPMENT	-	2,006	-	2,000
56453	GUNS	53,160	26,520	85,000	75,000
56499	NON-AGENCY GRANT EQUIPMENT	-	-	-	-
CAPITAL OUTLAY		\$ 1,389,806	\$ 1,574,241	\$ 1,768,504	\$ 2,202,163
DEBT SERVICE		-	-	-	-
GRANTS AND AIDS		-	-	-	-
OTHER USES		-	-	-	-
TOTAL		\$ 30,952,053	\$ 32,373,671	\$ 33,528,890	\$ 36,829,621

Okaloosa County Sheriff's Office

General Law Enforcement FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
51100	EXECUTIVE SALARY	\$ 135,999	\$ 136,486	\$ 136,092	\$ 136,092
51200	SALARIES/WAGES REGULAR	14,483,140	14,582,276	14,685,529	16,136,915
51300	OTHER SALARY	280,596	311,831	285,000	313,437
51400	OVERTIME SALARY	578,579	612,066	545,000	563,000
51500	INCENTIVE SALARY	267,972	282,074	325,420	355,726
51550	INCENTIVE MATCHING	155,539	162,820	164,160	161,580
52100	FICA TAXES/MATCHING	1,137,738	1,174,568	1,242,679	1,361,443
52200	RETIREMENT CONTRIBUTION	2,393,881	2,604,388	2,853,474	3,234,814
52300	LIFE & HEALTH INSURANCE	2,798,085	3,217,505	3,098,095	3,539,881
52400	WORKERS COMPENSATION	666,116	789,421	796,340	940,754
52500	UNEMPLOYMENT COMPENSATION	2,791	1,058	5,000	-
	PERSONNEL SERVICES	\$ 22,900,437	\$ 23,874,494	\$ 24,136,790	\$ 26,743,642
53145	VETERINARY FEES	\$ 1,878	\$ 3,134	\$ 2,100	\$ 3,500
53146	EMPLOYMENT PHYSICALS	44,067	18,725	45,000	47,250
53149	LEGAL FEES	7,108	4,800	4,800	4,800
53150	OTHER PROFESSIONAL FEES	52,102	39,330	45,000	47,250
53462	OTHER SERVICES	21,979	46,841	48,000	50,400
53499	CONTRACT SERVICES - OTHER	1,120	-	-	-
53500	INVESTIGATIONS	-	-	-	-
53541	INVESTIGATION CASH	24,000	17,000	20,000	21,000
54041	PER DIEM - REGULAR	32,765	29,182	39,950	34,950
54043	PRISONER TRANSPORT COSTS	62,078	89,363	80,000	89,250
54044	TRAVEL (NOT TRAINING RELATED)	-	2,681	-	-
54045	PER DIEM - EDUCATION	110,122	169,187	172,800	177,800
54048	PER DIEM - INVESTIGATIONS	324	3,380	500	3,500

Okaloosa County Sheriff's Office

General Law Enforcement FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
54049	K-9 TRAVEL	-	-	-	-
54141	COMMUNICATION SERVICES	280,498	292,600	317,100	330,000
54151	POSTAGE (OLD ACCOUNT)	(6)	-	-	-
54251	FREIGHT & POSTAGE	7,949	10,384	7,500	10,000
54341	UTILITIES	123,699	143,531	149,100	157,500
54441	AUTO RENTALS	-	2	-	-
54442	EQUIPMENT RENTALS	541	522	2,500	1,000
54443	FACILITIES RENTALS	145,681	99,010	10,000	4,500
54444	OFFICE EQUIPMENT RENTALS	178	-	7,875	1,500
54446	OTHER RENTALS	10,898	10,680	12,000	13,000
54447	FIRING RANGE	780	-	-	-
54541	NOTARIES	449	154	350	350
54542	PROFESSIONAL LIABILITY INSURANCE	139,982	232,151	215,000	256,000
54543	GENERAL LIABILITY INSURANCE	5,314	9,139	50,000	12,500
54544	OTHER INSURANCE	33,971	63,966	47,000	62,000
54545	VEHICLE INSURANCE	246,930	253,082	256,000	260,000
54641	VEHICLE REPAIRS	383,470	407,407	425,000	427,870
54643	WRECKED VEHICLE REPAIRS	52,997	71,906	38,850	35,000
54644	OTHER VEHICLE REPAIRS	28,677	50,024	30,000	30,000
54646	RADIO - MAINTENANCE AGREEMENT	280	2,873	2,500	3,000
54647	RADIO - MOBILE & HANDHELD	-	965	1,000	1,000
54648	RADIO - TOWER REPAIRS	1,308	71	1,310	1,300
54650	OFFICE EQUIPMENT REPAIRS	4,984	869	6,000	1,000
54651	SAFETY EQUIPMENT REPAIRS	5,739	9,318	4,800	4,800
54652	FIRING RANGE EXPENSES	52,786	2,470	48,000	10,000

Okaloosa County Sheriff's Office

General Law Enforcement FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
54653	MARINE EQUIPMENT REPAIRS	1,735	1,350	3,000	3,000
54654	OFFICE FACILITY REPAIRS	99,044	50,319	50,000	50,000
54655	OTHER EQUIPMENT REPAIRS	24,852	41,189	40,000	30,000
54656	BOAT	-	-	-	-
54657	WRECKER SERVICE	7,149	12,085	7,500	15,000
54659	VEHICLE EQUIPMENT REPAIRS	11,645	1,269	1,000	1,500
54661	COMPUTER HARDWARE MAINTENANCE	6,773	23,910	25,000	25,000
54662	CLEANING SERVICES (OLD ACCOUNT)	-	-	-	-
54741	PRINTING	8,878	6,866	9,500	9,500
54800	PROMOTIONAL ACTIVITIES	1,197	-	1,500	1,500
54801	COMMUNITY EDUCATION PRGRM	-	-	-	-
54941	TAGS & TITLES	6,125	7,183	6,500	14,000
54942	LEGAL ADVERTISEMENTS	3,577	3,582	6,000	3,500
54943	FILM PROCESSING COSTS	-	-	-	-
54947	OTHER CRIMINAL COSTS	17,466	18,137	20,000	22,000
54948	OTHER ADMINISTRATIVE COST	28,070	22,390	29,800	29,800
54949	JURY FEEDINGS	-	-	50	(250)
54951	SOFTWARE LICENSE/SUPPORT	249,733	309,761	310,000	280,130
54965	IN HOUSE COST/COPS	94,479	125,813	85,000	-
55141	OFFICE SUPPLIES	28,909	34,007	27,500	42,500
55142	OFFICE EQUIPMENT <\$1000	7,601	14,839	6,500	11,000
55143	COMPUTER SUPPLIES	42,255	39,608	39,950	44,950
55144	COPIER SUPPLIES	8,605	10,338	10,500	10,750
55148	MINOR BUILDING SUPPLIES	-	-	-	-
55150	COMPUTER EQUIPMENT <\$1000	18,425	14,152	50,000	50,000

Okaloosa County Sheriff's Office

General Law Enforcement FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
55241	GASOLINE	1,054,776	779,374	1,035,350	1,061,600
55243	GASOLINE - MARINE UNIT	-	-	-	-
55244	AMMUNITION	355,400	85,072	160,000	75,000
55245	FINGERPRINT/PHOTO SUPPLY	3,201	527	1,500	750
55246	INVESTIGATIVE SUPPLIES	28,996	49,956	60,000	45,000
55247	MARINE SUPPLIES	1,116	2,277	3,000	2,000
55248	CRISIS NEG. UNIT SUPPLIES	-	380	300	300
55249	UNDERWATER SEARCH SUPPLIES	925	1,506	750	2,500
55250	EMPLOYEE UNIFORMS	133,592	140,993	161,750	161,750
55251	RADIOS-MOBILE/HAND <\$1000	23,013	10,451	33,400	13,400
55252	S.R.T. SUPPLIES	20	12,522	15,000	14,000
55253	K-9 FOOD	3,681	2,731	4,000	3,850
55254	K-9 TRAINING SUPPLIES	5,542	3,326	7,500	6,750
55255	VEHICLE EMERGENCY EQUIPMENT	32,504	58,546	130,000	456,738
55256	EXPLORER SUPPLIES	-	-	-	-
55257	CRIME PREVENTION SUPPLIES	11,555	20,979	35,000	35,000
55260	HAZMAT/DRUG PROCESSING SUPPLIES	500	556	1,500	1,500
55262	FIRING RANGE SUPPLIES	1,788	2,380	3,500	3,500
55263	BODY CAMERAS	-	327,869	234,113	252,329
55299	SUPPLIES - OTHER	53,027	54,864	63,970	73,970
55441	BOOKS & PUBLICATIONS	434	1,054	500	1,500
55442	REGISTRATION/SCHOOL FEES	7,761	7,382	6,500	7,500
55443	SUBSCRIPTIONS	44,396	43,548	40,000	55,000
55444	MEMBERSHIP DUES	17,663	16,067	17,500	18,000
55449	INVESTIGATIVE TRAINING	-	-	-	-
OPERATING EXPENSES		\$ 4,331,056	\$ 4,443,902	\$ 4,834,468	\$ 5,037,837

Okaloosa County Sheriff's Office

General Law Enforcement FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
56200	LEASEHOLD IMPROVEMENTS	\$ 110,433	\$ 289,949	\$ 50,000	\$ 100,000
56441	VEHICLES	629,349	996,619	1,043,504	1,496,663
56443	RADIOS	-	-	-	10,000
56444	OFFICE FURNITURE	44,226	2,969	25,000	10,000
56445	OFFICE EQUIPMENT	-	-	50,000	15,000
56446	VEHICLE EQUIPMENT	54,646	30,365	65,000	95,000
56447	OTHER EQUIPMENT	158,760	151,598	75,000	125,000
56448	SECURITY EQUIPMENT	-	1,475	-	78,000
56450	COMPUTER SOFTWARE	-	-	15,000	-
56451	COMPUTER EQUIPMENT	207,138	72,740	360,000	195,500
56452	CRIMINAL EQUIPMENT	-	2,006	-	2,000
56453	GUNS	53,160	26,520	85,000	75,000
56499	NON-AGENCY GRANT EQUIPMENT	-	-	-	-
CAPITAL OUTLAY		\$ 1,257,712	\$ 1,574,241	\$ 1,768,504	\$ 2,202,163
DEBT SERVICE		-	-	-	-
GRANTS AND AIDS		-	-	-	-
OTHER USES		-	-	-	-
TOTAL		\$ 28,489,205	\$ 29,892,637	\$ 30,739,762	\$ 33,983,643

Okaloosa County Sheriff's Office

Court Services FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
51100	EXECUTIVE SALARY	\$ -	\$ -	\$ -	\$ -
51200	SALARIES/WAGES REGULAR	933,155	1,018,968	1,104,205	1,132,891
51300	OTHER SALARY	4,021	8,567	10,000	10,000
51400	OVERTIME SALARY	2,350	1,586	5,000	5,000
51500	INCENTIVE SALARY	19,901	23,312	15,720	16,320
51550	INCENTIVE MATCHING	15,431	15,615	15,720	14,760
52100	FICA TAXES/MATCHING	71,487	79,047	84,220	89,316
52200	RETIREMENT CONTRIBUTION	167,435	196,179	224,682	236,113
52300	LIFE & HEALTH INSURANCE	200,207	207,214	220,384	250,544
52400	WORKERS COMPENSATION	-	-	67,467	76,357
52500	UNEMPLOYMENT COMPENSATION	-	-		
	PERSONNEL SERVICES	\$ 1,413,987	\$ 1,550,486	\$ 1,747,398	\$ 1,831,301
53150	OTHER PROFESSIONAL FEES	\$ -	\$ -	\$ -	\$ -
54041	PER DIEM - REGULAR	2,133	19	50	50
54045	PER DIEM - EDUCATION	-	235	2,200	2,200
54442	EQUIPMENT RENTALS	-	-	-	-
54444	OFFICE EQUIPMENT RENTALS	-	-	-	-

Okaloosa County Sheriff's Office

Court Services FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
54542	PROFESSIONAL LIABILITY INSURANCE	15,000	15,000	15,000	15,000
54641	VEHICLE REPAIRS	-	-	-	-
54651	SAFETY EQUIPMENT REPAIRS	27	120	200	200
54654	OFFICE FACILITY REPAIRS	-	-	-	-
54948	OTHER ADMINISTRATIVE COST	186	-	200	200
54949	JURY FEEDINGS	1,140	552	700	700
55141	OFFICE SUPPLIES	581	845	2,000	2,000
55142	OFFICE EQUIPMENT <\$1000	-	-	1,000	1,000
55143	COMPUTER SUPPLIES	292	-	50	50
55144	COPIER SUPPLIES	706	351	800	800
55241	GASOLINE	30,785	27,949	33,400	20,700
55245	FINGERPRINT/PHOTO SUPPLY	-	-	-	-
55250	EMPLOYEE UNIFORMS	124	489	-	-
55251	RADIOS-MOBILE/HAND <\$1000	748	338	1,100	1,100
55263	BODY CAMERAS	-	-	15,689	16,473
55299	SUPPLIES - OTHER	1,746	880	300	300
55442	REGISTRATION/SCHOOL FEES	-	-	-	-
55444	MEMBERSHIP DUES	-	-	-	-
OPERATING EXPENSES		\$ 53,468	\$ 46,779	\$ 72,689	\$ 60,773
TOTAL		\$ 1,467,455	\$ 1,597,265	\$ 1,820,087	\$ 1,892,074

Okaloosa County Sheriff's Office

Detention Services FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
51100	EXECUTIVE SALARY	\$ -	\$ -	\$ -	\$ -
51200	SALARIES/WAGES REGULAR	500,741	523,617	533,098	523,120
51300	OTHER SALARY	17,573	11,644	15,000	15,000
51400	OVERTIME SALARY	28,483	28,907	50,000	50,000
51500	INCENTIVE SALARY	6,651	7,919	6,840	5,760
51550	INCENTIVE-MATCHING	6,151	6,679	6,840	5,760
52100	FICA TAXES/MATCHING	41,153	42,789	40,782	40,968
52200	RETIREMENT CONTRIBUTION	102,674	109,718	111,930	115,669
52300	LIFE & HEALTH INSURANCE	108,317	116,871	114,851	119,025
52400	WORKERS COMPENSATION	-	-	32,572	35,024
52500	UNEMPLOYMENT COMPENSATION	-	-	-	-
PERSONNEL SERVICES		\$ 811,743	\$ 848,144	\$ 911,913	\$ 910,326

Okaloosa County Sheriff's Office

FY 2017 Expenditure Budget (DETAILED)

Account	Title	FY 2014 Actual Expenditures	FY 2015 Actual Expenditures	FY 2016 Approved Budget	FY 2017 Proposed Budget
54043	PRISONER TRANSPORT COSTS	\$ -	\$ -	\$ -	\$ -
54151	POSTAGE (OLD ACCOUNT)	-	-	-	-
54444	OFFICE EQUIPMENT RENTALS	-	-	-	-
54542	PROFESSIONAL LIABILITY INSURANCE	9,000	9,000	9,000	9,000
54641	VEHICLE REPAIRS	-	-	-	-
54654	OFFICE FACILITY REPAIRS	27	-	-	-
54741	PRINTING	1,375	-	-	-
54941	TAGS & TITLES	282	-	-	-
54948	OTHER ADMINISTRATIVE COST	-	-	-	-
55141	OFFICE SUPPLIES	479	1,671	500	500
55144	COPIER SUPPLIES	1,305	1,971	1,700	1,700
55241	GASOLINE	34,666	20,457	31,250	17,700
55250	EMPLOYEE UNIFORMS	3,510	1,206	3,250	3,250
55251	RADIOS-MOBILE/HAND <\$1000	100	338	500	500
55263	BODY CAMERAS	-	-	10,198	10,198
55299	SUPPLIES - OTHER	812	982	730	730
55442	REGISTRATION/SCHOOL FEES	-	-	-	-
OPERATING EXPENSES		\$ 51,556	\$ 35,625	\$ 57,128	\$ 43,578
56441	VEHICLES	\$ 132,094	\$ -	\$ -	\$ -
56451	COMPUTER EQUIPMENT	-	-	-	-
CAPITAL OUTLAY		\$ 132,094	\$ -	\$ -	\$ -
TOTAL		\$ 995,393	\$ 883,769	\$ 969,041	\$ 953,904

Okaloosa County Sheriff's Office

Sheriff Proposed

Sworn Positions	189
Non-Sworn	94
Total	<u>283</u>

Contracts & Agreements

Sworn Positions	100
Non-Sworn	6
Total	<u>106</u>

Total Positions

Sworn Positions	289
Non-Sworn	100
Total	<u>389</u>

<u>Contracts & Agreements</u>	<u>Sworn</u>	<u>Non-Sworn</u>
School Resource Program	43	0
City of Destin	19	0
City of Mary Esther	4	0
Court Security	21	6
Detention Services	13	0
	<u>100</u>	<u>6</u>