

Sheriff



Larry Ashley, Okaloosa County Sheriff

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**Board of County Commissioners
Okaloosa County, Florida**

May 30, 2014

I submit the attached budget proposal for the operation of the Okaloosa County Sheriff's Office for fiscal year 2015 beginning October 1, 2014 and ending September 30, 2015.

This year's proposed budget of \$33,268,349 represents an increase of \$2,973,570, or 9.8% over the current year approved budget. This budget increase is necessary due to a number of factors including expenditure increases of: \$1,200,000 in capital outlay to replace unserviceable patrol vehicles and in car computers and video/audio recording devices which continue to deteriorate our fleet and technological capabilities at an alarming rate; a \$700,000 increase for a 3% cost of living adjustment for Sheriff's Office employees; a \$300,000 increase in operational cost including fuel, electricity, uniform replacement, firearms and ammunition; and a \$800,000 increase in personnel allocations due to a FRS mandated increase and need for Beach and Marine Patrol units in the Bed Tax Jurisdiction, specifically, Destin and Okaloosa Island.

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 service 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.

Several service contracts that the Sheriff's Office maintains are currently being negotiated and are not likely to be approved until sometime in September. Changes to these agreements have not yet been approved however if they should occur, additional staffing changes and decreases/increases in the Sheriff's Office consolidated budget could occur.

Larry R. Ashley, Sheriff
**STATE OF FLORIDA
COUNTY OF OKALOOSA**

Sworn to and subscribed before me this 30th day of May, 2014, by Larry R. Ashley who is personally known to me.

Debra A. Barrineau
Notary Public, State of Florida



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"

**OKALOOSA COUNTY SHERIFF'S OFFICE
FY 2015 EXPENDITURE BUDGET SUMMARY**

Title	Proposed
General Law Enforcement	\$ 30,584,217
Court Services	1,803,449
Detention	880,683
Debt Service	-
Grants and Aids	-
Other Uses	-
Total	\$ 33,268,349

Salary	General Law Enforcement	Court Services	Detention Facilities	Total
Executive Salary	\$ 135,604	\$ -	\$ -	\$ 135,604
Regular Salary	14,798,545	1,066,687	494,354	16,359,586
Other Salary	353,066	-	-	353,066
Overtime	700,000	-	-	700,000
Incentive	211,720	17,520	5,760	235,000
Incentive Match	211,720	17,520	5,760	235,000
Total	\$ 16,410,655	\$ 1,101,727	\$ 505,874	\$ 18,018,256

Department	Personnel Services	Operating	Capital	Total
General Law Enforcement	\$ 24,750,499	\$ 3,996,718	\$ 1,837,000	\$ 30,584,217
Court Services	1,732,921	70,528	-	1,803,449
Detention Facilities	786,400	59,283	35,000	880,683
Total	\$ 27,269,820	\$ 4,126,529	\$ 1,872,000	\$ 33,268,349

Okaloosa County Sheriff's Office

FY 2015 CONSOLIDATED BUDGET

Account	Title	FY 2012	FY 2013	FY 2014	FY 2015
		Actual Expenditures	Actual Expenditures	Amended Budget	Proposed Budget
51100	EXECUTIVE SALARY	\$ 130,408	\$ 131,095	\$ 130,139	\$ 135,604
51200	SALARIES/WAGES REGULAR	15,615,264	14,888,647	15,715,385	16,359,586
51300	OTHER SALARY	259,724	186,490	244,419	353,066
51400	OVERTIME SALARY	946,299	655,677	604,000	700,000
51500	INCENTIVE SALARY	193,731	196,026	235,970	235,000
51550	INCENTIVE-MATCHING	178,513	181,760	179,280	235,000
52100	FICA TAXES/MATCHING	1,285,559	1,203,782	1,280,914	1,392,711
52200	RETIREMENT CONTRIBUTION	2,014,554	2,123,750	2,726,050	2,994,614
52300	LIFE & HEALTH INSURANCE	2,991,679	3,342,886	3,450,682	3,759,239
52400	WORKERS COMPENSATION	999,976	1,069,734	1,133,384	1,100,000
52500	UNEMPLOYMENT COMPENSATION	21,676	4,625	40,000	5,000
	PERSONNEL SERVICES	\$ 24,637,382	\$ 23,984,472	\$ 25,740,223	\$ 27,269,820
53145	VETERINARY FEES	\$ 1,786	\$ 1,862	\$ 2,000	\$ 2,000
53146	EMPLOYMENT PHYSICALS	26,206	25,213	25,000	25,000
53149	LEGAL FEES	9,752	5,328	5,000	3,600
53150	OTHER PROFESSIONAL FEES	39,608	55,690	25,000	26,000
53400	CONTRACTUAL SERVICES	-	-	-	-
53462	OTHER SERVICES	-	-	25,000	14,100
53499	CONTRACT SERVICES - OTHER	-	-	-	2,000
53500	INVESTIGATIONS	-	-	15,000	20,000
53541	INVESTIGATION CASH	38,700	26,123	-	20,000
54041	PER DIEM - REGULAR	28,590	65,588	28,631	7,000
54043	PRISONER TRANSPORT COSTS	68,617	61,244	67,425	65,000
54044	TRAVEL (NOT TRAINING RELATED)	(228)	697	2,000	1,000
54045	PER DIEM - EDUCATION	62,609	23,535	25,000	128,200
54048	PER DIEM - INVESTIGATIONS	4,395	4,897	1,500	5,000
54049	K-9 TRAVEL	-	299	-	-
54141	COMMUNICATION SERVICES	240,118	267,092	225,000	250,000

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54151	POSTAGE (OLD ACCOUNT)	4,303	6,778	-	-
54251	FREIGHT & POSTAGE	-	-	4,155	6,455
54341	UTILITIES	119,766	114,495	120,000	135,000
54442	EQUIPMENT RENTALS	1,333	98	1,000	1,332
54443	FACILITIES RENTALS	145,620	132,418	135,000	52,500
54444	OFFICE EQUIPMENT RENTALS	-	2,889	-	200
54446	OTHER RENTALS	8,956	10,223	8,500	10,000
54447	FIRING RANGE	8,125	8,560	780	-
54541	NOTARIES	223	5,288	-	100
54542	PROFESSIONAL LIABILITY INSURANCE	244,197	199,261	240,000	240,000
54543	GENERAL LIABILITY INSURANCE	89,770	96,848	95,000	95,000
54544	OTHER INSURANCE	7,842	30,756	25,000	25,000
54545	VEHICLE INSURANCE	269,288	276,716	262,000	262,000
54641	VEHICLE REPAIRS	431,374	359,626	325,251	300,000
54643	WRECKED VEHICLE REPAIRS	9,576	36,506	70,999	25,000
54644	OTHER VEHICLE REPAIRS	21,478	41,016	20,000	20,000
54646	RADIO - MAINTENANCE AGREEMENT	17,506	1,749	27,855	-
54647	RADIO - MOBILE & HANDHELD	-	14,610	20,000	25,000
54648	RADIO - TOWER REPAIRS	-	421	-	-
54650	OFFICE EQUIPMENT REPAIRS	9,179	5,338	6,000	6,000
54651	SAFETY EQUIPMENT REPAIRS	2,492	4,797	2,500	2,500
54652	FIRING RANGE EXPENSES	3,921	7,624	5,000	5,000
54653	MARINE EQUIPMENT REPAIRS	3,231	6,795	-	3,000
54654	OFFICE FACILITY REPAIRS	61,843	68,726	50,000	51,000
54655	OTHER EQUIPMENT REPAIRS	15,134	19,675	15,000	40,500
54657	WRECKER SERVICE	8,791	5,873	10,000	7,500
54659	VEHICLE EQUIPMENT REPAIRS	1,220	3,380	-	2,500
54661	COMPUTER HARDWARE MAINTENANCE	46,695	61,498	25,000	50,000
54662	CLEANING SERVICES (OLD ACCOUNT)	22,913	21,155	-	-
54741	PRINTING	12,401	9,562	7,748	8,200
54800	PROMOTIONAL ACTIVITIES		-	-	16,000
54941	TAGS & TITLES	3,396	3,384	5,193	5,000
54942	LEGAL ADVERTISEMENTS	4,009	193	7,280	2,500
54943	FILM PROCESSING COSTS	130	159	-	-
54947	OTHER CRIMINAL COSTS	30,975	19,878	20,000	8,360

Okaloosa County Sheriff's Office

54948	OTHER ADMINISTRATIVE COST	21,356	29,148	18,659	10,250
54949	JURY FEEDINGS	1,203	1,433	5,000	5,000
54951	SOFTWARE LICENSE/SUPPORT	225,721	232,456	200,534	261,487
55141	OFFICE SUPPLIES	39,669	38,160	20,000	16,700
55142	OFFICE EQUIPMENT < \$1000	10,952	5,835	10,000	9,100
55143	COMPUTER SUPPLIES	26,425	30,558	35,000	32,650
55144	COPIER SUPPLIES	9,584	8,141	10,000	4,650
55148	MINOR BUILDING SUPPLIES	-	340	-	-
55150	COMPUTER EQUIPMENT <\$1000	22,939	17,495	40,000	43,500
55241	GASOLINE	1,122,514	1,116,108	1,231,783	1,315,000
55243	GASOLINE - MARINE UNIT	-	-	-	10,000
55244	AMMUNITION	24,126	114,219	-	75,000
55245	FINGERPRINT/PHOTO SUPPLY	687	3,100	-	2,500
55246	INVESTIGATIVE SUPPLIES	74,835	39,494	60,000	21,000
55247	MARINE SUPPLIES	2,303	802	-	14,000
55249	UNDERWATER SEARCH SUPPLIES	1,367	1,636	-	11,000
55250	EMPLOYEE UNIFORMS	128,630	135,176	125,833	125,000
55251	RADIOS-MOBILE/HAND <\$1000	62,104	24,673	20,000	25,450
55252	S.R.T. SUPPLIES	4,783	11,643	15,000	15,000
55253	K-9 FOOD	4,023	3,948	4,000	4,000
55254	K-9 TRAINING SUPPLIES	6,869	2,946	10,950	10,000
55255	VEHICLE EMERGENCY EQUIPMENT	5,103	23,884	20,000	20,000
55256	EXPLORER SUPPLIES	-	-	-	-
55257	CRIME PREVENTION SUPPLIES	20,179	1,860	15,020	15,000
55260	HAZMAT/DRUG PROCESSING SUPPLIES	192	-	-	-
55262	FIRING RANGE SUPPLIES	762	1,418	-	5,000
55299	SUPPLIES - OTHER	30,184	39,451	30,000	64,010
55441	BOOKS & PUBLICATIONS	3,425	1,014	2,056	-
55442	REGISTRATION/SCHOOL FEES	15,447	6,854	10,014	6,500
55443	SUBSCRIPTIONS	28,682	40,217	25,000	18,180
55444	MEMBERSHIP DUES	28,682	12,318	15,000	12,005
55449	INVESTIGATIVE TRAINING	15,105	-	-	-
	OPERATING EXPENSES	\$ 4,063,687	\$ 4,058,185	\$ 3,879,663	\$ 4,126,529
56200	LEASEHOLD IMPROVEMENTS	\$ -	\$ -	0	\$ 37,000

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56441	VEHICLES	179,380	535,987	550,000	1,215,000
56443	RADIOS	-	-	6,000	35,000
56444	OFFICE FURNITURE	15,079	1,200	38,893	25,000
56445	OFFICE EQUIPMENT	8,234	18,500	15,000	15,000
56446	VEHICLE EQUIPMENT	7,430	19,311	25,000	50,000
56447	OTHER EQUIPMENT	27,528	53,380	-	48,000
56450	COMPUTER SOFTWARE	-	-	-	-
56451	COMPUTER EQUIPMENT	79,476	117,528	25,000	432,000
56452	CRIMINAL EQUIPMENT	6,749	14,798	-	-
56453	GUNS	13,329	57,202	15,000	15,000
56499	NON-AGENCY GRANT EQUIPMENT	-	-	-	-
CAPITAL OUTLAY		\$ 337,205	\$ 817,906	\$ 674,893	\$ 1,872,000
DEBT SERVICE		-	-	-	-
GRANTS AND AIDS		-	-	-	-
OTHER USES		-	-	-	-
TOTAL		\$ 29,038,273	\$ 28,860,564	\$ 30,294,780	\$ 33,268,349

Okaloosa County Sheriff's Office

General Law Enforcement FY 2015 Expenditure Budget (DETAILED)

Account	Title	FY 2012 Actual Expenditures	FY 2013 Actual Expenditures	FY 2014 Amended Budget	FY 2015 Proposed Budget
51100	EXECUTIVE SALARY	\$ 130,408	\$ 131,095	\$ 130,139	\$ 135,604
51200	SALARIES/WAGES REGULAR	14,143,762	13,536,102	14,096,761	14,798,545
51300	OTHER SALARY	259,724	186,490	214,419	353,066
51400	OVERTIME SALARY	899,153	626,451	569,000	700,000
51500	INCENTIVE SALARY	169,574	174,734	214,930	211,720
51550	INCENTIVE-MATCHING	154,411	160,468	159,240	211,720
52100	FICA TAXES/MATCHING	1,180,662	1,094,712	1,161,599	1,269,730
52200	RETIREMENT CONTRIBUTION	1,825,040	1,913,111	2,455,234	2,691,885
52300	LIFE & HEALTH INSURANCE	2,692,983	3,053,724	3,111,151	3,403,927
52400	WORKERS COMPENSATION	999,976	1,069,734	1,006,582	969,302
52500	UNEMPLOYMENT COMPENSATION	21,676	4,625	40,000	5,000
PERSONNEL SERVICES		\$ 22,477,367	\$ 21,951,245	\$ 23,159,055	\$ 24,750,499
53145	VETERINARY FEES	\$ 1,786	\$ 1,862	\$ 2,000	\$ 2,000
53146	EMPLOYMENT PHYSICALS	26,206	25,213	25,000	25,000
53149	LEGAL FEES	9,752	5,328	5,000	3,600
53150	OTHER PROFESSIONAL FEES	39,608	55,630	25,000	26,000
53400	CONTRACTUAL SERVICES	-	-	-	-
53462	OTHER SERVICES	-	-	25,000	14,100
53499	CONTRACT SERVICES - OTHER	-	-	-	2,000
53500	INVESTIGATIONS	-	-	15,000	20,000
53541	INVESTIGATION CASH	38,700	26,123	-	20,000
54041	PER DIEM - REGULAR	28,590	64,373	28,631	7,000
54043	PRISONER TRANSPORT COSTS	68,617	61,244	67,425	65,000
54044	TRAVEL (NOT TRNG RELATED)	(228)	697	2,000	1,000
54045	PER DIEM - EDUCATION	62,609	23,535	25,000	128,200
54048	PER DIEM - INVESTIGATIONS	4,395	4,897	1,500	5,000
54049	K-9 TRAVEL	-	299	-	-
54141	COMMUNICATION SERVICES	240,118	267,092	225,000	250,000
54151	POSTAGE (OLD ACCOUNT)	4,296	6,778	-	-

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54251	FREIGHT & POSTAGE	-	-	4,155	6,455
54341	UTILITIES	119,766	114,495	120,000	135,000
54441	AUTO RENTALS	-	-	-	-
54442	EQUIPMENT RENTALS	403	98	168	500
54443	FACILITIES RENTALS	145,620	132,418	135,000	52,500
54444	OFFICE EQUIPMENT RENTALS	-	2,744	-	200
54446	OTHER RENTALS	8,956	10,223	8,500	10,000
54447	FIRING RANGE	8,125	8,560	780	-
54541	NOTARIES	223	5,288	-	100
54542	PROFESSIONAL LIABILITY INSURANCE	244,197	199,261	216,000	216,000
54543	GENERAL LIABILITY INSURANCE	89,770	96,848	95,000	95,000
54544	OTHER INSURANCE	7,842	30,756	25,000	25,000
54545	VEHICLE INSURANCE	269,288	276,716	262,000	262,000
54641	VEHICLE REPAIRS	431,374	359,575	315,251	275,000
54643	WRECKED VEHICLE REPAIRS	9,576	36,506	70,999	25,000
54644	OTHER VEHICLE REPAIRS	21,478	41,016	20,000	20,000
54646	RADIO - MAINTENANCE AGREEMENT	17,506	1,749	27,855	
54647	RADIO - MOBILE & HANDHELD	-	14,610	20,000	25,000
54648	RADIO - TOWER REPAIRS	-	421	-	-
54650	OFFICE EQUIPMENT REPAIRS	9,179	5,338	6,000	6,000
54651	SAFETY EQUIPMENT REPAIRS	2,492	4,606	2,500	2,500
54652	FIRING RANGE EXPENSES	3,921	7,624	5,000	5,000
54653	MARINE EQUIPMENT REPAIRS	3,231	6,795		3,000
54654	OFFICE FACILITY REPAIRS	61,578	68,726	50,000	51,000
54655	OTHER EQUIPMENT REPAIRS	15,134	19,675	15,000	40,500
54656	BOAT	-	-	-	-
54657	WRECKER SERVICE	8,791	5,873	10,000	7,500
54659	VEHICLE EQUIPMENT REPAIRS	1,220	3,380		2,500
54661	COMPUTER HARDWARE MAINTENANCE	46,695	61,498	25,000	50,000
54662	CLEANING SERVICES (OLD ACCOUNT)	22,913	21,155		
54741	PRINTING	12,372	9,562	7,748	6,700
54800	PROMOTIONAL ACTIVITIES	-	-	-	16,000
54801	COMMUNITY EDUCATION PROGRAM	-	-	-	-
54941	TAGS & TITLES	3,396	3,384	5,193	5,000
54942	LEGAL ADVERTISEMENTS	4,009	193	7,280	2,500
54943	FILM PROCESSING COSTS	130	159	-	-

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54947	OTHER CRIMINAL COSTS	30,975	19,878	20,000	8,360
54948	OTHER ADMINISTRATIVE COST	21,356	28,144	18,659	10,250
54949	JURY FEEDINGS	-	-	-	-
54951	SOFTWARE LICENSE/SUPPORT	225,721	232,456	200,534	261,487
54965	IN HOUSE COST / COPS	-	-	100,030	-
55141	OFFICE SUPPLIES	36,397	35,599	17,750	14,450
55142	OFFICE EQUIPMENT < \$1000	9,894	5,835	9,000	8,100
55143	COMPUTER SUPPLIES	26,425	30,558	35,000	32,650
55144	COPIER SUPPLIES	9,584	7,934	10,000	4,650
55148	MINOR BUILDING SUPPLIES	-	340	-	-
55150	COMPUTER EQUIPMENT <\$1000	22,939	17,495	40,000	43,500
55241	GASOLINE	1,073,572	1,058,607	1,175,845	1,251,781
55243	GASOLINE - MARINE UNIT	-	-	-	10,000
55244	AMMUNITION	24,126	114,219	-	75,000
55245	FINGERPRINT/PHOTO SUPPLY	687	3,100	-	2,500
55246	INVESTIGATIVE SUPPLIES	74,835	39,095	60,000	21,000
55247	MARINE SUPPLIES	2,303	802	-	14,000
55248	CRISIS NEGOTIATION UNIT SUPPLIES	-	-	-	-
55249	UNDERWATER SEARCH SUPPLIES	1,367	1,636	-	11,000
55250	EMPLOYEE UNIFORMS	124,267	135,176	121,533	120,700
55251	RADIOS-MOBILE/HAND <\$1000	61,896	24,239	19,800	25,250
55252	S.R.T. SUPPLIES	4,783	11,643	15,000	15,000
55253	K-9 FOOD	4,023	3,948	4,000	4,000
55254	K-9 TRAINING SUPPLIES	6,869	2,946	10,950	10,000
55255	VEHICLE EMERGENCY EQUIPMENT	5,103	23,884	20,000	20,000
55256	EXPLORER SUPPLIES	-	-	-	-
55257	CRIME PREVENTION SUPPLIES	20,179	1,860	15,020	15,000
55260	HAZMAT/DRUG PROC SUPPLIES	192	-	-	-
55262	FIRING RANGE SUPPLIES	762	1,418	-	5,000
55299	SUPPLIES - OTHER	29,009	37,046	28,540	62,500
55441	BOOKS & PUBLICATIONS	3,425	1,014	2,056	-
55442	REGISTRATION/SCHOOL FEES	14,661	6,251	9,014	5,500
55443	SUBSCRIPTIONS	28,682	40,217	25,000	18,180
55444	MEMBERSHIP DUES	15,105	12,186	15,000	12,005
55449	INVESTIGATIVE TRAINING	-	-	-	-
OPERATING EXPENSES \$		3,972,768 \$	3,989,846 \$	3,873,713 \$	3,996,718

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56200	LEASEHOLD IMPROVEMENTS	\$	-	\$	-	\$	-	\$	37,000
56441	VEHICLES		179,380		535,987		550,000		1,180,000
56443	RADIOS		-		-		6,000		35,000
56444	OFFICE FURNITURE		15,079		1,200		38,893		25,000
56445	OFFICE EQUIPMENT		8,234		18,500		15,000		15,000
56446	VEHICLE EQUIPMENT		7,430		19,311		25,000		50,000
56447	OTHER EQUIPMENT		27,528		53,380		-		48,000
56450	COMPUTER SOFTWARE		-		-		-		-
56451	COMPUTER EQUIPMENT		79,476		114,346		25,000		432,000
56452	CRIMINAL EQUIPMENT		6,749		14,798		-		-
56453	GUNS		13,329		57,202		15,000		15,000
56499	NON-AGENCY GRANT EQUIPMENT		-		-		-		-
CAPITAL OUTLAY		\$	337,205	\$	814,724	\$	674,893	\$	1,837,000
DEBT SERVICE			-		-		-		-
GRANTS AND AIDS			-		-		-		-
OTHER USES			-		-		-		-
TOTAL			\$ 26,787,340		\$ 26,755,815		\$ 27,707,661		\$ 30,584,217

Okaloosa County Sheriff's Office

Court Services FY 2015 Expenditure Budget (DETAILED)

Account	Title	FY 2012 Actual Expenditures	FY 2013 Actual Expenditures	FY 2014 Amended Budget	FY 2015 Proposed Budget
51100	EXECUTIVE SALARY				
51200	SALARIES/WAGES REGULAR	\$ 1,013,830	\$ 911,058	\$ 1,060,958	\$ 1,066,687
51300	OTHER SALARY	-	-	25,000	-
51400	OVERTIME SALARY	10,604	990	10,000	-
51500	INCENTIVE SALARY	18,452	15,935	16,360	17,520
51550	INCENTIVE-MATCHING	18,397	15,935	15,360	17,520
52100	FICA TAXES/MATCHING	72,001	72,483	83,590	84,282
52200	RETIREMENT CONTRIBUTION	123,820	132,354	181,807	202,515
52300	LIFE & HEALTH INSURANCE	208,727	195,827	226,013	254,826
52400	WORKERS COMPENSATION	-	-	88,835	89,570
52500	UNEMPLOYMENT COMPENSATION	-	-		
	PERSONNEL SERVICES	\$ 1,465,830	\$ 1,344,581	\$ 1,707,922	\$ 1,732,921
53150	OTHER PROFESSIONAL FEES	\$ -	\$ 60	\$ -	\$ -
54041	GENERAL PER DIEM & MILEAGE	-	1,215	-	-
54442	EQUIPMENT RENTALS	930	-	832	832
54444	OFFICE EQUIPMENT	-	30	-	-
54542	PROFESSIONAL LIABILITY INSURANCE	-	-	15,000	15,000
54545	VEHICLE INSURANCE	-	-	-	-
54641	VEHICLE REPAIRS	-	-	-	10,000
54643	WRECKED VEHICLE REPAIRS	-	-	-	-
54651	SAFETY EQUIPMENT	-	191	-	-
54654	OFFICE FACILITY REPAIRS	90	-	-	-

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54948	OTHER ADMINISTRATIVE	-	761	-	-
54949	JURY FEEDINGS	1,203	1,433	5,000	5,000
55141	OFFICE SUPPLIES	3,004	2,080	2,000	2,000
55142	OFFICE EQUIPMENT < \$1000	1,058	-	1,000	1,000
55144	COPIER & FAX SUPPLIES	-	207	-	-
55241	GASOLINE	23,200	26,636	25,938	33,736
55246	INVESTIGATIVE SUPPLIES	-	398	-	-
55250	EMPLOYEE UNIFORMS	4,363	-	4,300	1,300
55251	RADIOS-MOBILE/HAND <\$1000	208	434	200	200
55299	SUPPLIES - OTHER	479	2,078	1,460	1,460
55442	REGISTRATION/SCHOOL FEES	-	603	-	-
55444	MEMBERSHIP DUES	-	132	-	-
OPERATING EXPENSES		\$ 34,535	\$ 36,258	\$ 55,730	\$ 70,528
CAPITAL OUTLAY		-	-	-	-
TOTAL		\$ 1,500,366	\$ 1,380,840	\$ 1,763,652	\$ 1,803,449

Okaloosa County Sheriff's Office

Detention Services FY 2015 Expenditure Budget (DETAILED)

Account	Title	FY 2012 Actual Expenditures	FY 2013 Actual Expenditures	FY 2014 Amended Budget	FY 2015 Proposed Budget
51100	EXECUTIVE SALARY				
51200	SALARIES/WAGES REGULAR	\$ 457,673	\$ 441,486	\$ 457,637	\$ 494,354
51300	OTHER SALARY	-		5,000	
51400	OVERTIME SALARY	36,542	28,236	25,000	
51500	INCENTIVE SALARY	5,705	5,358	4,680	5,760
51550	INCENTIVE-MATCHING	5,705	5,358	4,680	5,760
52100	FICA TAXES/MATCHING	32,896	36,588	35,725	38,699
52200	RETIREMENT CONTRIBUTION	65,694	78,285	89,010	100,214
52300	LIFE & HEALTH INSURANCE	89,969	93,335	113,518	100,486
52400	WORKERS COMPENSATION	-	-	37,967	41,128
52500	UNEMPLOYMENT COMPENSATION	-	-		
	PERSONNEL SERVICES	\$ 694,184	\$ 688,646	\$ 773,216	\$ 786,400
54043	PRISONER TRANSPORT COSTS	\$ -	\$ -	\$ -	\$ -
54151	POSTAGE (OLD ACCOUNT)	6	-	-	0
54444	OFFICE EQUIPMENT	-	115	-	-
54542	PROFESS LIABILITY INS	-	-	9,000	9,000
54641	VEHICLE REPAIRS	-	51	10,000	15,000
54654	OFFICE FACILITY REPAIRS	175	-	-	-
54741	PRINTING	29	-	-	1,500
54948	OTHER ADMINISTRATIVE	-	242	-	-
55141	OFFICE SUPPLIES	267	481	250	250
55241	GASOLINE	25,742	30,865	30,000	29,483
55250	EMPLOYEE UNIFORMS	-	-	-	3,000
55299	SUPPLIES - OTHER	695	327	-	50
55442	REGISTRATION/SCHOOL FEES	786	-	1,000	1,000
	OPERATING EXPENSES	\$ 27,702	\$ 32,081	\$ 50,250	\$ 59,283
56441	VEHICLES	\$ -	\$ -	\$ -	\$ 35,000

Okaloosa County Sheriff's Office

56451	COMPUTER	-	3,182	-	-
	CAPITAL OUTLAY	\$ -	\$ 3,182	\$ -	\$ 35,000
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	TOTAL	\$ 721,886	\$ 723,909	\$ 823,466	\$ 880,683
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FY 2015 STAFFING SUMMARY

Sheriff Proposed

Sworn Positions	178
Non-Sworn	88
Total	266

Contracts & Agreements

Sworn Positions	99
Non-Sworn	5
Total	104

Total Positions

Sworn Positions	277
Non-Sworn	93
Total	370

Contracts & Agreements	Sworn	Non-Sworn
School Resource Program	42	0
City of Destin	19	0
City of Mary Esther	4	0
Court Security	21	5
Detention Services	13	0
	99	5