

Sheriff



Larry Ashley, Okaloosa County Sheriff

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

May 31, 2013

I submit the attached budget proposal for the operation of the Okaloosa County Sheriff's Office for fiscal year 2014 beginning October 1, 2013 and ending September 30, 2014.

This year's proposed budget of \$32,880,750 represents an increase of \$4,781,860 or 17% over the current year approved budget. This budget increase is necessary due to a number of factors including expenditure increases of \$2,260,794 for the expanded School Resource Officer program; \$600,000 increase in required employer contributions to the Florida Retirement System; \$1,200,000 in capital outlay to replace aging and unserviceable patrol vehicles and a prisoner transport bus; \$600,000 for a 3% cost of living adjustment for Sheriff's Office employees; \$300,000 to replace 6 critical positions that were eliminated as a result of the FY 2013 budget reductions; \$250,000 to staff 24/7 a full time deputy sheriff position at the Ft Walton Beach Medical Center's Behavioral Health Unit; \$150,000 to provide for deputy sheriffs at the Ben Gordon Visitation Centers during visitations; as well as anticipated increases in fuel and other costs that all public and private entities are experiencing.

In consideration of 5 consecutive years of budget reductions equaling 19% and contrasted against a 6% population increase, a 30% increase or 47,000 additional calls for service, a 40% rise in violent crime and the return of record numbers of visitors to our beaches over the same 5 year period, while the rest of Florida enjoys a 40 year low crime rate; this budget includes the reasonable and necessary funding to help provide that our schools are protected, statutory requirements are met, vehicles are replaced and positions are filled so that our office has the ability to meet its constitutional and statutory mandate of ensuring the public's safety.

Using any measurement tool available, be it the CPI, EPI, or just plain retail prices alone; it cost more to operate at the same level today than it did last year and the year before that and the year before that. Cost increases in basic things like fuel, electricity, ammunition, vehicle maintenance, communication and computer technology, insurance, and many more continue to take their toll on the number of deputies we can put in the field. With the dissolving of our Environmental Unit, Traffic Unit, and Street Crimes Unit, as well as the reduction in our numbers in court security screeners, civil process servers, investigations, technology and clerical staff, the number of patrol hours taken off the streets of Okaloosa County has hampered our ability to prevent crime and rather makes us reactive rather than proactive.

It is important to note that if adopted as submitted this budget represents an annual per capita cost for law enforcement of just \$173 per resident as compared to a regional average of \$303. That coupled with an officer to citizen ration of 1.45 officers to 1,000 residents in comparison to the regional average of 3.2 officers per 1,000 residents is strong evidence that the Sheriff's Office continues to operate very efficiently.



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"

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 proposed; however, if they should occur, additional staffing changes and decreases/increases in the Sheriff's Office consolidated budget could occur.

The attached budget provides for the minimum funding required for 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 population and rising rate of violent crime in our community. These proposed expenditures are reasonable and necessary for the efficient operation of the Office of Sheriff for the ensuing year.

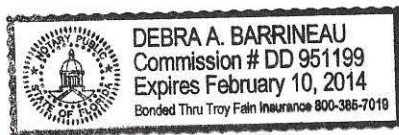


Larry R. Ashley, Sheriff
STATE OF FLORIDA
COUNTY OF OKALOOSA

Sworn to and subscribed before me this 31st day of May, 2013, by Larry R. Ashley who is personally known to me.



Debra A. Barrineau
Notary Public, State of Florida



**OKALOOSA COUNTY SHERIFF'S OFFICE
FY 2014 EXPENDITURE BUDGET SUMMARY**

Title	Proposed
General Law Enforcement	\$ 29,815,151
Court Services	2,076,312
Detention	989,288
Debt Service	-
Grants and Aids	-
Other Uses	-
Total	\$ 32,880,750

Salary	General Law Enforcement	Court Services	Detention Facilities	Total
Executive Salary	\$ 130,139	\$0	\$0	\$ 130,139
Regular Salary	14,742,093	1,237,596	444,308	16,423,997
Other Salary	320,000	25,000	5,000	350,000
Overtime	755,000	10,000	35,000	800,000
Incentive	173,160	15,360	4,680	193,200
Incentive Match	158,160	15,360	4,680	178,200
Total	\$ 16,278,552	\$ 1,303,316	\$ 493,668	18,075,536

Department	Personnel Services	Operating	Capital	Total
General Law Enforcement	\$ 24,063,342	\$ 4,252,808	\$ 1,499,000	\$ 29,815,151
Court Services	2,025,582	50,730	-	2,076,312
Detention Facilities	763,228	50,250	175,810	989,288
Total	\$ 26,852,152	\$ 4,353,788	\$ 1,674,810	32,880,750

Okaloosa County Sheriff's Office

FY 2014 CONSOLIDATED BUDGET

Account	Title	FY 2011 Actual Expenditures	FY 2012 Actual Expenditures	FY 2013 Approved Budget	FY 2013 Amended YTD Budget	FY 2014 Proposed Budget
51100	EXECUTIVE SALARY	\$ 131,783	\$ 130,408	\$ 131,607	\$ 131,607	\$ 130,139
51200	SALARIES/WAGES REGULAR	15,270,590	15,615,264	14,438,435	14,858,231	16,423,997
51300	OTHER SALARY	168,704	259,724	350,158	350,158	350,000
51400	OVERTIME SALARY	867,765	946,299	800,000	800,000	800,000
51500	INCENTIVE SALARY	195,646	193,731	189,360	189,360	193,200
51550	INCENTIVE-MATCHING	2,195	178,513	189,000	189,000	178,200
52100	FICA TAXES/MATCHING	1,142,230	1,285,559	1,230,503	1,227,304	1,334,542
52200	RETIREMENT CONTRIBUTION	2,764,654	2,014,554	1,917,777	1,911,546	2,804,249
52300	LIFE & HEALTH INSURANCE	2,856,292	2,991,679	3,350,000	3,342,476	3,440,417
52400	WORKERS COMPENSATION	1,062,676	999,976	1,040,734	1,037,334	1,157,408
52500	UNEMPLOYMENT COMPENSATION	14,800	21,676	40,000	40,000	40,000
	PERSONNEL SERVICES	\$ 24,477,335	\$ 24,637,382	\$ 23,677,574	\$ 24,077,016	\$ 26,852,152
53145	VETERINARY FEES	\$ 2,391	\$ 1,786	\$ 3,000	\$ 3,000	\$ 3,000
53146	EMPLOYMENT PHYSICALS	17,080	26,206	10,500	10,500	25,000
53149	LEGAL FEES	3,600	9,752	3,600	3,600	10,000
53150	OTHER PROFESSIONAL FEES	88,316	39,608	85,000	85,000	85,000
53500	INVESTIGATIONS	16,546	-	16,546	16,546	16,546
53541	INVESTIGATION CASH	9,000	38,700	39,000	39,000	39,000
54041	PER DIEM - REGULAR	24,257	28,590	25,000	25,000	25,000
54043	PRISONER TRANSPORT COSTS	77,894	68,617	73,000	73,000	73,000
54044	TRAVEL (NOT TRNG RELATED)	287	(228)	2,187	2,187	2,187
54045	PER DIEM - EDUCATION	48,485	62,609	25,000	25,000	25,000
54048	PER DIEM - INVESTIGATIONS	514	4,395	1,500	1,500	1,500
54141	COMMUNICATION SERVICES	226,318	240,118	228,664	228,664	250,000
54151	POSTAGE	3,823	4,303	4,000	4,000	4,000
54341	UTILITIES	105,045	119,766	116,000	116,000	120,000
54442	EQUIPMENT RENTALS	1,446	1,333	2,192	2,192	1,000
54443	FACILITIES RENTALS	128,609	145,620	129,340	129,340	135,000
54444	OFFICE EQUIPMENT RENTALS	-	-	-	-	1,000
54446	OTHER RENTALS	8,611	8,956	8,753	8,753	10,000
54447	FIRING RANGE	7,500	8,125	7,500	7,500	7,500
54541	NOTARIES	232	223	102	102	102
54542	PROFESS LIABILITY INS	278,762	244,197	240,340	239,508	250,000

Okaloosa County Sheriff's Office

54543	GENERAL LIABILITY INS.	83,546	89,770	86,643	86,643	100,000
54544	OTHER INSURANCE	26,743	7,842	5,620	5,620	25,000
54545	VEHICLE INSURANCE	255,361	269,288	262,325	261,783	275,000
54641	VEHICLE REPAIRS	321,356	431,374	300,000	436,866	425,000
54643	WRECKED VEHICLE REPAIRS	83,082	9,576	50,000	50,000	50,000
54644	OTHER VEHICLE REPAIRS	29,068	21,478	20,000	20,000	20,000
54646	RADIO - MAINT AGREEMENT	18,848	17,506	27,855	27,855	27,855
54647	RADIO - MOBILE & HANDHELD	-	-	20,000	20,000	20,000
54648	RADIO - TOWER REPAIRS	-	-	-	-	-
54650	OFFICE EQUIPMENT REPAIRS	7,234	9,179	6,808	6,808	7,500
54651	SAFETY EQUIPMENT REPAIRS	2,794	2,492	2,555	2,555	3,500
54652	FIRING RANGE EXPENSES	60	3,921	2,710	2,710	4,000
54653	MARINE EQUIPMENT REPAIRS	5,166	3,231	-	-	2,500
54654	OFFICE FACILITY REPAIRS	168,387	61,843	70,000	70,000	75,000
54655	OTHER EQUIPMENT REPAIRS	19,887	15,134	11,340	11,340	15,000
54657	WRECKER SERVICE	13,329	8,791	17,413	17,413	10,000
54659	VEHICLE EQUIPMENT REPAIRS	276	1,220	218	218	1,250
54661	COMPUTER HARDWARE MAINT	23,944	46,695	20,000	20,000	50,000
54662	CLEANING SERVICES		22,913			28,296
54741	PRINTING	11,223	12,401	8,783	8,783	7,500
54941	TAGS & TITLES	6,996	3,396	7,279	7,279	7,279
54942	LEGAL ADVERTISEMENTS	4,714	4,009	7,280	7,280	7,280
54943	FILM PROCESSING COSTS	3	130	21	21	100
54947	OTHER CRIMINAL COSTS	27,680	30,975	33,991	33,991	33,991
54948	OTHER ADMINISTRATIVE COST	31,156	21,356	18,000	18,000	18,000
54949	JURY FEEDINGS	4,992	1,203	5,085	5,085	5,085
54951	SOFTWARE LICENSE/SUPPORT	210,279	225,721	243,974	243,974	243,974
55141	OFFICE SUPPLIES	32,920	39,669	34,000	34,000	40,000
55142	OFFICE EQUIPMENT < \$1000	32,465	10,952	10,000	10,000	10,000
55143	COMPUTER SUPPLIES	84,413	26,425	35,000	35,000	35,000
55144	COPIER SUPPLIES	7,874	9,584	10,000	10,000	10,000
55150	COMPUTER EQUIPMENT <\$1000	86,536	22,939	40,000	40,000	40,000
55241	GASOLINE	1,052,756	1,122,514	1,200,000	1,198,900	1,200,000
55243	GASOLINE - MARINE UNIT	118	-	-	-	-
55244	AMMUNITION	40,828	24,126	41,677	41,677	41,677
55245	FINGERPRINT/PHOTO SUPPLY	889	687	433	433	433
55246	INVESTIGATIVE SUPPLIES	37,126	74,835	50,000	50,000	65,000
55247	MARINE SUPPLIES	-	2,303	-	-	2,500
55248	CRISIS NEG. UNIT SUPPLIES	1,329	-	1,229	1,229	750
55249	UNDERWATER SEARCH SUPPLIES	45	1,367	-	-	2,500

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55250	EMPLOYEE UNIFORMS	169,501	128,630	150,000	149,850	150,000
55251	RADIOS-MOBILE/HAND <\$1000	25,701	62,104	20,000	20,000	50,000
55252	S.R.T. SUPPLIES	16,394	4,783	15,000	15,000	15,000
55253	K-9 FOOD	2,867	4,023	2,805	2,805	4,000
55254	K-9 TRAINING SUPPLIES	13,641	6,869	13,144	13,144	7,500
55255	VEHICLE EMERGENCY EQUIP.	60,081	5,103	35,000	35,000	20,000
55257	CRIME PREVENTION SUPPLIES	10,040	20,179	7,500	7,500	15,000
55260	HASMET/DRUG PROC SUPPLIES	-	192	-	-	-
55262	FIRING RANGE SUPPLIES	311	762	878	878	878
55299	SUPPLIES - OTHER	96,729	30,184	40,000	40,000	40,000
55441	BOOKS & PUBLICATIONS	8,890	3,425	12,523	12,523	5,000
55442	REGISTRATION/SCHOOL FEES	9,135	15,447	11,605	11,605	11,605
55443	SUBSCRIPTIONS	18,557	28,682	18,000	18,000	25,000
55444	MEMBERSHIP DUES	10,149	15,105	12,398	12,398	15,000
OPERATING EXPENSES		\$ 4,224,133	\$ 4,035,005	\$ 4,010,316	\$ 4,144,558	\$ 4,353,789
56441	VEHICLES	\$ 913,668	\$ 179,380	\$ 300,000	\$ 300,000	\$ 1,375,810
56443	RADIOS	-	-	6,000	6,000	24,000
56444	OFFICE FURNITURE	13,154	15,079	-	-	-
56445	OFFICE EQUIPMENT	11,299	8,234	25,000	25,000	25,000
56446	VEHICLE EQUIPMENT	103,550	7,430	25,000	25,000	100,000
56447	OTHER EQUIPMENT	55,352	27,528	-	-	25,000
56450	COMPUTER SOFTWARE	-	-	-	-	-
56451	COMPUTER EQUIPMENT	48,599	79,476	30,000	30,000	100,000
56452	CRIMINAL EQUIPMENT	-	6,749	-	-	-
56453	GUNS	106,764	13,329	25,000	25,000	25,000
56499	NON-AGENCY GRANT EQUIP.	-	-	-	-	-
CAPITAL OUTLAY		\$ 1,252,386	\$ 337,205	\$ 411,000	\$ 411,000	\$ 1,674,810
DEBT SERVICE		-	-	-	-	-
GRANTS AND AIDS		-	-	-	-	-
OTHER USES		-	-	-	-	-
TOTAL		\$ 29,953,855	\$ 29,009,591	\$ 28,098,890	\$ 28,632,574	\$ 32,880,750

Okaloosa County Sheriff's Office

General Law Enforcement Expenditure Budget (DETAILED)

Account	Title	FY 2011 Actual Expenditures	FY 2012 Actual Expenditures	FY 2013 Approved Budget	FY 2014 Proposed Budget
51100	EXECUTIVE SALARY	\$ 131,783	\$ 130,408	\$ 131,607	\$ 130,139
51200	SALARIES/WAGES REGULAR	13,949,776	14,143,762	13,129,574	14,742,093
51300	OTHER SALARY	164,204	259,724	350,158	320,000
51400	OVERTIME SALARY	833,314	899,153	767,000	755,000
51500	INCENTIVE SALARY	172,965	169,574	174,360	173,160
51550	INCENTIVE-MATCHING	2,175	154,411	174,000	158,160
52100	FICA TAXES/MATCHING	1,038,957	1,180,662	1,126,758	1,202,810
52200	RETIREMENT CONTRIBUTION	2,508,093	1,825,040	1,729,047	2,501,749
52300	LIFE & HEALTH INSURANCE	2,533,584	2,692,983	3,085,792	3,005,947
52400	WORKERS COMPENSATION	975,813	999,976	930,480	1,034,284
52500	UNEMPLOYMENT COMPENSATION	14,800	21,676	40,000	40,000
PERSONNEL SERVICES		\$ 22,325,464	\$ 22,477,367	\$ 21,638,776	\$ 24,063,342
53145	VETERINARY FEES	\$ 2,391	\$ 1,786	\$ 3,000	\$ 3,000
53146	EMPLOYMENT PHYSICALS	17,080	26,206	10,500	25,000
53149	LEGAL FEES	3,600	9,752	3,600	10,000
53150	OTHER PROFESSIONAL FEES	88,316	39,608	85,000	85,000
53500	INVESTIGATIONS	16,546	-	16,546	16,546
53541	INVESTIGATION CASH	9,000	38,700	39,000	39,000
54041	PER DIEM - REGULAR	24,257	28,590	25,000	25,000
54043	PRISONER TRANSPORT COSTS	72,394	68,617	73,000	73,000
54044	TRAVEL (NOT TRNG RELATED)	287	(228)	2,187	2,187
54045	PER DIEM - EDUCATION	48,485	62,609	25,000	25,000
54048	PER DIEM - INVESTIGATIONS	514	4,395	1,500	1,500
54141	COMMUNICATION SERVICES	226,318	240,118	228,664	250,000
54151	POSTAGE	3,823	4,296	4,000	4,000
54341	UTILITIES	105,045	119,766	116,000	120,000
54442	EQUIPMENT RENTALS	1,446	403	1,692	168
54443	FACILITIES RENTALS	128,609	145,620	129,340	135,000
54444	OFFICE EQUIPMENT RENTALS	-	-	-	1,000

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54446	OTHER RENTALS	8,611	8,956	8,753	10,000
54447	FIRING RANGE	7,500	8,125	7,500	7,500
54541	NOTARIES	232	223	102	102
54542	PROFESS LIABILITY INS	249,762	244,197	217,840	226,000
54543	GENERAL LIABILITY INS.	83,546	89,770	86,643	100,000
54544	OTHER INSURANCE	26,743	7,842	5,620	25,000
54545	VEHICLE INSURANCE	230,761	269,288	262,325	275,000
54641	VEHICLE REPAIRS	320,035	431,374	300,000	415,000
54643	WRECKED VEHICLE REPAIRS	80,100	9,576	50,000	50,000
54644	OTHER VEHICLE REPAIRS	29,068	21,478	20,000	20,000
54646	RADIO - MAINT AGREEMENT	18,848	17,506	27,855	27,855
54647	RADIO - MOBILE & HANDHELD	-	-	20,000	20,000
54648	RADIO - TOWER REPAIRS	-	-	-	-
54650	OFFICE EQUIPMENT REPAIRS	7,234	9,179	6,808	7,500
54651	SAFETY EQUIPMENT REPAIRS	2,794	2,492	2,555	3,500
54652	FIRING RANGE EXPENSES	60	3,921	2,710	4,000
54653	MARINE EQUIPMENT REPAIRS	5,166	3,231	-	2,500
54654	OFFICE FACILITY REPAIRS	167,387	61,578	69,825	75,000
54655	OTHER EQUIPMENT REPAIRS	19,887	15,134	11,340	15,000
54657	WRECKER SERVICE	13,329	8,791	17,413	10,000
54659	VEHICLE EQUIPMENT REPAIRS	276	1,220	218	1,250
54661	COMPUTER HARDWARE MAINT	23,944	46,695	20,000	50,000
54662	CLEANING SERVICES		22,913	-	28,296
54741	PRINTING	11,223	12,372	8,783	7,500
54941	TAGS & TITLES	6,996	3,396	7,279	7,279
54942	LEGAL ADVERTISEMENTS	4,714	4,009	7,280	7,280
54943	FILM PROCESSING COSTS	3	130	21	100
54947	OTHER CRIMINAL COSTS	27,680	30,975	33,991	33,991
54948	OTHER ADMINISTRATIVE COST	31,156	21,356	18,000	18,000
54949	JURY FEEDINGS	4,992	-	4,335	5,085
54951	SOFTWARE LICENSE/SUPPORT	210,279	225,721	243,974	243,974
55141	OFFICE SUPPLIES	32,420	36,397	32,500	37,750
55142	OFFICE EQUIPMENT < \$1000	32,465	9,894	9,000	9,000
55143	COMPUTER SUPPLIES	84,413	26,425	35,000	35,000
55144	COPIER SUPPLIES	7,874	9,584	10,000	10,000
55150	COMPUTER EQUIPMENT <\$1000	86,536	22,939	40,000	40,000

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55241	GASOLINE	949,595	1,073,572	1,168,000	1,144,062
55243	GASOLINE - MARINE UNIT	118	-	-	-
55244	AMMUNITION	40,828	24,126	41,677	41,677
55245	FINGERPRINT/PHOTO SUPPLY	889	687	433	433
55246	INVESTIGATIVE SUPPLIES	36,537	74,835	50,000	65,000
55247	MARINE SUPPLIES	-	2,303	-	2,500
55248	CRISIS NEG. UNIT SUPPLIES	1,329	-	1,229	750
55249	UNDERWATER SEARCH SUPPLIES	45	1,367	-	2,500
55250	EMPLOYEE UNIFORMS	169,501	124,267	147,200	145,700
55251	RADIOS-MOBILE/HAND <\$1000	25,701	61,896	19,800	49,800
55252	S.R.T. SUPPLIES	16,394	4,783	15,000	15,000
55253	K-9 FOOD	2,867	4,023	2,805	4,000
55254	K-9 TRAINING SUPPLIES	13,641	6,869	13,144	7,500
55255	VEHICLE EMERGENCY EQUIP.	60,081	5,103	35,000	20,000
55257	CRIME PREVENTION SUPPLIES	10,040	20,179	7,500	15,000
55260	HASMET/DRUG PROC SUPPLIES	-	192	-	-
55262	FIRING RANGE SUPPLIES	311	762	878	878
55299	SUPPLIES - OTHER	96,729	29,009	39,800	38,540
55441	BOOKS & PUBLICATIONS	8,890	3,425	12,523	5,000
55442	REGISTRATION/SCHOOL FEES	7,835	14,661	11,605	10,605
55443	SUBSCRIPTIONS	18,557	28,682	18,000	25,000
55444	MEMBERSHIP DUES	10,149	15,105	12,398	15,000
OPERATING EXPENSES		\$ 4,054,180	\$ 3,972,768	\$ 3,948,691	\$ 4,252,808
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56441	VEHICLES	\$ 913,668	\$ 179,380	\$ 300,000	\$ 1,200,000
56443	RADIOS	-	-	6,000	24,000
56444	OFFICE FURNITURE	13,154	15,079	-	-
56445	OFFICE EQUIPMENT	11,299	8,234	25,000	25,000
56446	VEHICLE EQUIPMENT	103,550	7,430	25,000	100,000
56447	OTHER EQUIPMENT	55,352	27,528	-	25,000
56450	COMPUTER SOFTWARE	-	-	-	-
56451	COMPUTER EQUIPMENT	48,599	79,476	30,000	100,000
56452	CRIMINAL EQUIPMENT	-	6,749	-	-
56453	GUNS	106,764	13,329	25,000	25,000
56499	NON-AGENCY GRANT EQUIP.	-	-	-	-
CAPITAL OUTLAY		\$ 1,252,386	\$ 337,205	\$ 411,000	\$ 1,499,000

Okaloosa County Sheriff's Office

<i>DEBT SERVICE</i>	\$	-	\$	-	\$	-	\$	-
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<i>GRANTS AND AIDS</i>	\$	-	\$	-	\$	-	\$	-
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<i>OTHER USES</i>	\$	-	\$	-	\$	-	\$	-
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TOTAL		\$ 27,632,030		\$ 26,787,340		\$ 25,998,467		\$ 29,815,151
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Okaloosa County Sheriff's Office

Court Services Expenditure Budget (DETAILED)

Account	Title	FY 2011 Actual Expenditures	FY 2012 Actual Expenditures	FY 2013 Approved Budget	FY 2014 Proposed Budget
51200	SALARIES/WAGES REGULAR	\$ 961,438	\$ 1,013,830	\$ 862,805	\$ 1,237,596
51300	OTHER SALARY		-	-	25,000
51400	OVERTIME SALARY	16,451	10,604	10,000	10,000
51500	INCENTIVE SALARY	19,041	18,452	12,000	15,360
51550	INCENTIVE-MATCHING	20	18,397	12,000	15,360
52100	FICA TAXES/MATCHING	73,386	72,001	68,832	97,026
52200	RETIREMENT CONTRIBUTION	181,887	123,820	120,730	216,031
52300	LIFE & HEALTH INSURANCE	227,486	208,727	176,947	322,967
52400	WORKERS COMPENSATION	61,573	-	73,151	86,241
52500	UNEMPLOYMENT COMPENSATION	-	-	-	-
	PERSONNEL SERVICES	\$ 1,541,282	\$ 1,465,830	\$ 1,336,465	\$ 2,025,582
54000	TRAVEL AND PER DIEM	\$ -	\$ -	\$ -	\$ -
54442	EQUIPMENT RENTALS	-	930	500	832
54542	PROFESS LIABILITY INS	10,000	-	15,000	15,000
54545	VEHICLE INSURANCE	24,600	-	-	
54641	VEHICLE REPAIRS	1,321	-	-	
54643	WRECKED VEHICLE REPAIRS	2,982	-	-	
54654	OFFICE FACILITY REPAIRS	-	90	-	
54949	JURY FEEDINGS	-	1,203	750	
55141	OFFICE SUPPLIES	-	3,004	1,250	2,000
55142	OFFICE EQUIPMENT < \$1000	-	1,058	1,000	1,000
55241	GASOLINE	58,161	23,200	15,000	25,938

Okaloosa County Sheriff's Office

55246	INVESTIGATIVE SUPPLIES	589	-	-	
55250	EMPLOYEE UNIFORMS	-	4,363	2,800	4,300
55251	RADIOS-MOBILE/HAND <\$1000	-	208	200	200
55299	SUPPLIES - OTHER	-	479	200	1,460
55442	REGISTRATION/SCHOOL FEES	-	-	-	
OPERATING EXPENSES		\$ 97,653	\$ 34,535	\$ 36,700	\$ 50,730
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CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -
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TOTAL		\$ 1,638,935	\$ 1,500,366	\$ 1,373,165	\$ 2,076,312
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Okaloosa County Sheriff's Office

Detention Services Expenditure Budget (DETAILED)

Account	Title	FY 2011 Actual Expenditures	FY 2012 Actual Expenditures	FY 2013 Proposed Budget	FY 2014 Proposed Budget
51200	SALARIES/WAGES REGULAR	\$ 359,376	\$ 457,673	\$ 446,056	\$ 444,308
51300	OTHER SALARY	4,500	-	-	5,000
51400	OVERTIME SALARY	18,000	36,542	23,000	35,000
51500	INCENTIVE SALARY	3,640	5,705	3,000	4,680
51550	INCENTIVE-MATCHING	-	5,705	3,000	4,680
52100	FICA TAXES/MATCHING	29,887	32,896	34,913	34,706
52200	RETIREMENT CONTRIBUTION	74,674	65,694	68,000	86,469
52300	LIFE & HEALTH INSURANCE	95,222	89,969	87,261	111,502
52400	WORKERS COMPENSATION	25,290	-	37,103	36,883
52500	UNEMPLOYMENT COMPENSATION	-	-	-	-
PERSONNEL SERVICES		\$ 610,589	\$ 694,184	\$ 702,333	\$ 763,228
54043	PRISONER TRANSPORT COSTS	\$ 5,500	\$ -	\$ -	\$ -
54151	POSTAGE		6		
54542	PROFESS LIABILITY INS	19,000	-	7,500	9,000
54641	VEHICLE REPAIRS	-	-	-	10,000
54654	OFFICE FACILITY REPAIRS	1,000	175	175	-
54741	PRINTING		29		
55141	OFFICE SUPPLIES	500	267	250	250
55241	GASOLINE	45,000	25,742	17,000	30,000
55299	SUPPLIES - OTHER	-	695	-	
55442	REGISTRATION/SCHOOL FEES	1,300	786	-	1,000
OPERATING EXPENSES		\$ 72,300	\$ 27,702	\$ 24,925	\$ 50,250
CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 175,810
TOTAL		\$ 682,889	\$ 721,886	\$ 727,258	\$ 989,288

FY 2013 STAFFING SUMMARY

Sheriff Proposed

Sworn Positions	177	
Non-Sworn	93	
Total	270	

Contracts & Agreements

Sworn Positions	99	
Non-Sworn	6	
Total	105	

Total Positions

Sworn Positions	276	
Non-Sworn	99	
Total	375	

Contracts & Agreements	Sworn	Non-Sworn
School Resource Program	42	1
City of Destin	14	
City of Mary Esther	4	
Court Security	21	5
FWB Mental Health Facility	4	
Family Visitation Centers	2	
Detention Services	12	
	99	6