Sheriff

Edward Spooner • Sheriff Okaloosa County

Law Enforcement Service & Excellence

# BUDGET CERTIFICATION
# FISCAL YEAR 10/11

Date: June 1, 2010

To: Board of County Commissioners
Okaloosa County, Florida

I submit the attached budget for the operation of the Okaloosa County Sheriff's Office for the fiscal year beginning October 1, 2010 and ending September 30, 2011.

This budget includes a reduction of $1,317,383 from our approved budget for the current year, offset by $573,233 associated with unavoidable increases from the State mandated increases in the contribution rates for FRS, expected increases in our health insurance costs resulting from the new Federal health insurance legislation, and expected increases in unemployment costs.

We also expect to return approximately $250,000 from this year's budget. We will be able to do this by beginning cost cutting measures now in order to avoid any disruptions of service that would occur if we reduce our budget for next year beyond the reductions already taken.

It has come to my attention that 911 funding of $295,000 was provided to the County Warning Point to pay for seven 911 call taking positions ($42,142 per position). I am sure it was an oversight, but similar funding of the ten OCSO 911 call takers was not provided from this non ad valorem revenue source. My research indicates that there is approximately $1.2 million in cash reserves in the 911 Fund which is under your management. If you allocate $421,429 of those reserves to fund the ten OCSO 911 call taking positions in FY 2010, and budget for that in FY 2011 we will be able to return additional ad valorem funds to the County in FY 2010, and further reduce our budget for ad valorem funding in FY 2011.

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To the best of my knowledge, this budget provides for the funding required to continue to competently and efficiently provide law enforcement services to Okaloosa County, provided that increases in costs, particularly gasoline prices, or unexpected demands, do not occur.

Our planning for FY 2011 is ongoing, and a number of questions remain regarding our contracts to provide services to the cities of Destin, Mary Esther and Cinco Bayou, the Okaloosa County School Board, the Northwest Florida Regional Airport, and the Northwest Florida State College. Changes to these contracts could result in staffing changes and further reductions of the Sheriff's Office budget.

Ed Spooner

Ed Spooner, Sheriff

STATE OF FLORIDA
COUNTY OF OKALOOSA

Sworn to and subscribed before me this 1st day of June, 2010, by Ed Spooner, who is personally known to me.

Debra A Barrineau

Debra A Barrineau
Notary Public, State of Florida
(Seal)

DEBRA A. BARRINEAU
Commission # DD 951199
Expires February 10, 2014
Bonded Thru Troy Fain Insurance 800-385-7019

| CONSOLIDATED BUDGET | Account Number | FY 09-10 APPROVED BUDGET | FY 2010 Full Year Projection | FY 10-11 BUDGET | Budget to Budget difference |
|---|---|---|---|---|---|
| SALARIES | 51000 | | | | |
| EXECUTIVE SALARY | 51100 | 135,000 | $ 135,000 | $ 135,000 | $ - |
| REGULAR SALARY | 51200 | 15,467,223 | 15,282,737 | 15,340,000 | (127,223) |
| OTHER SALARY | 51300 | 150,000 | 155,000 | 150,000 | - |
| OVERTIME | 51400 | 935,980 | 1,070,000 | 675,000 | (260,980) |
| INCENTIVE | 51500 | 204,800 | 199,425 | 190,000 | (14,800) |
| INCENTIVE MATCH | 51550 | 204,700 | 197,920 | - | (204,700) |
| SALARIES | 51000 | 17,097,703 | $ 17,040,082 | $ 16,490,000 | $ (607,703) |
| | | | | | $ - |
| FICA TAXES | 52100 | 1,307,936 | 1,304,236 | $ 1,278,400 | $ (29,536) |
| RETIREMENT CONTRIBUTIONS | 52200 | 3,140,708 | 3,259,515 | $ 3,194,000 | $ 53,292 |
| LIFE & HEALTH INSURANCE | 52300 | 3,802,838 | 3,703,458 | $ 3,985,500 | $ 182,662 |
| Vision - Employee | | - | 26,000 | $ - | $ - |
| Vision - Spouse | | | 7,400 | - | $ - |
| Vision - Child | | - | 3,600 | $ - | $ - |
| Fitness - employee | | | | | $ - |
| Fitness - spouse | | | | | $ - |
| Fitness - Child | | | | | $ - |
| WORKERS' COMPENSATION | 52400 | 1,139,515 | 1,070,306 | $ 1,082,200 | $ (57,315) |
| UNEMPLOYMENT COMPENSATION | 52500 | 5,000 | 45,000 | 50,000 | $ 45,000 |
| TAXES, RETIREMENT & INSURANCE | 52000 | 9,395,997 | 9,419,515 | 9,590,100 | $ 194,103 |
| **TOTAL PERSONAL SERVICES** | 10 | **26,493,700** | **$ 26,459,597** | **$ 26,080,100** | **$ (413,600)** |
| PROFESSIONAL SERVICES | 53100 | 57,100 | 25,000 | 26,500 | (30,600) |
| INVESTIGATIONS | 53500 | 35,000 | 35,000 | 35,000 | - |
| TRAVEL AND PER DIEM | 54000 | 230,000 | 189,000 | 174,000 | (56,000) |
| COMMUNICATION AND FREIGHT SERVICES | 54100 | 239,700 | 235,000 | 237,000 | (2,700) |
| UTILITY SERVICES | 54300 | 96,500 | 100,000 | 100,000 | 3,500 |
| RENTALS AND LEASES | 54400 | 167,100 | 161,000 | 158,000 | (9,100) |
| INSURANCE | 54500 | 788,700 | 604,389 | 660,600 | (128,100) |
| REPAIR & MAINTENANCE SERVICES | 54600 | 544,300 | 439,782 | 522,500 | (21,800) |
| PRINTING AND BINDING | 54700 | 1,200 | 2,800 | 2,500 | 1,300 |
| OTHER CURRENT CHARGES AND OBLIGATIONS | 54900 | 261,200 | 251,678 | 258,000 | (3,200) |
| OFFICE SUPPLIES | 55100 | 167,100 | 130,806 | 106,650 | (60,450) |
| OPERATING SUPPLIES | 55200 | 1,200,000 | 1,345,656 | 1,283,200 | 83,200 |
| BOOKS, PUBLICATIONS & MEMBERSHIPS | 55400 | 33,100 | 45,250 | 31,000 | (2,100) |
| | | | | | - |
| **TOTAL OPERATING EXPENSES** | 30 | **3,821,000** | **$ 3,565,361** | **$ 3,594,950** | **$ (226,050)** |
| | | | | | - |
| **TOTAL OPERATING BUDGET** | | **30,314,700** | **$ 30,024,958** | **$ 29,675,050** | $ (639,650) |
| | | | | | - |
| **CAPITAL OUTLAY** | 60 | **737,000** | **$ 774,614** | **$ 320,000** | **$ (417,000)** |
| | | | | | - |
| **TOTAL BUDGET** | | **31,051,700** | **$ 30,799,572** | **$ 29,995,050** | **$ (1,056,650)** |
| | Less Contracts | | | | |
| | Cinco | 69,369 | | 69,597 | 228.00 |
| | Destin | 1,302,072 | | 1,217,228 | (84,844.28) |
| | Mary Esther | 368,262 | | 360,617 | (7,645.00) |
| | Airport | 1,019,595 | | 1,039,095 | 19,500.00 |
| | NWFSC | 64,269 | | 64,994 | 725.00 |
| | CHOICE | 60,000 | | 60,000 | - |
| | SRO | 718,139 | | 625,000 | (93,139.00) |
| Estimated contracts | | 3,601,706 | | 3,436,531 | (165,175) |
| | Net Ad valorem | **27,449,994** | | **26,558,519** | **$ (891,475)** |

## LAW ENFORCEMENT - PERSONAL SERVICES

| ACCOUNT DESCRIPTION | Account Number | FY 09-10 APPROVED BUDGET | FY 2010 Full Year Projection | FY 10-11 BUDGET |
|---|---|---|---|---|
| EXECUTIVE SALARY | 51100 | 135,000 | 135,000 | 135,000 |
| REGULAR SALARY | 51200 | 13,314,350 | 13,238,252 | 13,241,000 |
| OTHER SALARY | 51300 | 150,000 | 150,000 | 145,000 |
| OVERTIME | 51400 | 850,000 | 1,016,948 | 622,500 |
| INCENTIVE | 51500 | 185,000 | 173,595 | 170,900 |
| INCENTIVE MATCH | 51550 | 185,000 | 172,010 | - |
| **SALARIES** | 51000 | **14,819,350** | **14,885,805** | **14,314,400** |
| FICA TAXES | 52100 | 1,133,700 | 1,138,764 | $ 1,110,000 |
| RETIREMENT CONTRIBUTIONS | 52200 | 2,750,000 | 2,869,444 | 2,758,000 |
| LIFE & HEALTH INSURANCE | 52300 | 3,335,000 | 3,313,539 | 3,579,000 |
| WORKERS' COMPENSATION | 52400 | 1,000,000 | 944,876 | 950,000 |
| UNEMPLOYMENT COMPENSATION | 52500 | 5,000 | 45,000 | 50,000 |
| **TAXES, RETIREMENT & INSURANCE** | 52000 | **8,223,700** | **$ 8,346,123** | **$ 8,447,000** |
| **TOTAL PERSONAL SERVICES** | 10 | **23,043,050** | **$ 23,231,928** | **$ 22,761,400** |

| LAW ENFORCEMENT - OPERATING<br><br>ACCOUNT DESCRIPTION | Account Number | FY 09-10 APPROVED BUDGET | FY 2010 Full Year Projection | FY 10-11 BUDGET |
|---|---|---|---|---|
| **PROFESSIONAL SERVICES** | 53100 | | | |
| VETERINARY FEES | 53145 | 3,700 | $ - | $ 3,500 |
| EMPLOYMENT PHYSICALS | 53146 | 10,700 | $ 8,000 | 6,000 |
| LEGAL FEES | 53149 | 12,700 | $ 2,000 | 2,000 |
| OTHER PROFESSIONAL FEES | 53150 | 30,000 | $ 15,000 | 15,000 |
| **PROFESSIONAL SERVICES TOTAL** | 53100 | 57,100 | $ 25,000 | $ 26,500 |
| | | | | |
| **INVESTIGATIONS** | 53500 | 35,000 | $ 35,000 | $ 35,000 |
| **TRAVEL AND PER DIEM** | | | | |
| PER DIEM - REGULAR | 54041 | 40,000 | $ 40,000 | 35,000 |
| PRISONER TRANSPORT COSTS | 54043 | 125,000 | $ 85,000 | 75,000 |
| PER DIEM - EDUCATION | 54045 | 50,000 | $ 50,000 | 50,000 |
| PER DIEM - INVESTIGATIONS | 54048 | 5,000 | $ 4,000 | 4,000 |
| **TRAVEL AND PER DIEM TOTAL** | 54000 | 220,000 | $ 179,000 | $ 164,000 |
| | | | | |
| **COMMUNICATION AND FREIGHT SERVICES** | | | | |
| POSTAGE | 54153 | 14,700 | $ 10,000 | 12,000 |
| **COMMUNICATION AND FREIGHT SERVICES TOTAL** | | 14,700 | $ 10,000 | $ 12,000 |
| **UTILITY SERVICES** | | | | |
| UTILITIES (ELECTRIC, GAS, WATER) | 54341 | 96,500 | $ 100,000 | $ 100,000 |
| | | | | |
| **RENTALS AND LEASES** | | | | |
| AUTO RENTALS (DTF) | 54441 | 10,000 | $ 5,000 | $ 5,000 |
| EQUIPMENT RENTALS | 54442 | 1,000 | $ 500 | 500 |

| LAW ENFORCEMENT - OPERATING<br>**ACCOUNT DESCRIPTION** | Account Number | FY 09-10 APPROVED BUDGET | | FY 2010 Full Year Projection | | FY 10-11 BUDGET |
|---|---|---|---|---|---|---|
| FACILITIES RENTALS | 54443 | 134,000 | $ | 134,000 | | 134,000 |
| OTHER RENTALS | 54446 | 7,000 | $ | 7,000 | | 5,000 |
| FIRING RANGE RENTAL | 54447 | 6,000 | $ | 6,000 | | 5,000 |
| **RENTALS AND LEASES TOTAL** | 54400 | 158,000 | $ | 152,500 | $ | 149,500 |
| | | | | | | |
| **INSURANCE** | | | | | | |
| NOTARY COSTS | 54541 | 500 | $ | 500 | $ | 500 |
| PROFESSIONAL LIABILITY INSURANCE | 54542 | 357,600 | $ | 230,000 | | 274,930 |
| GENERAL LIABILITY INSURANCE | 54543 | 83,000 | $ | 90,300 | | 100,000 |
| OTHER INSURANCE | 54544 | 12,000 | $ | 1,000 | | 5,000 |
| VEHICLE INSURANCE | 54545 | 275,000 | $ | 218,855 | | 214,500 |
| **INSURANCE TOTAL** | 54500 | 728,100 | $ | 540,655 | $ | 594,930 |
| | | | | | | |
| **REPAIR & MAINTENANCE SERVICES** | | | | | | |
| VEHICLE REPAIRS & MAINTENANCE | 54641 | 235,000 | $ | 225,000 | $ | 250,000 |
| WRECKED VEHICLE REPAIRS | 54643 | 52,300 | $ | 52,000 | | 52,000 |
| OTHER VEHICLE REPAIRS | 54644 | 27,900 | $ | 25,000 | | 28,000 |
| SAFETY EQUIPMENT REPAIRS | 54651 | 3,000 | $ | 3,000 | | 3,000 |
| FIRING RANGE MAINTENANCE | 54652 | 8,400 | $ | 2,000 | | 5,000 |
| MARINE EQUIPMENT REPAIRS | 54653 | 7,400 | $ | 7,400 | | 5,000 |
| OFFICE FACILITY REPAIRS | 54654 | 54,600 | $ | 30,000 | | 50,000 |
| OTHER EQUIPMENT REPAIRS | 54655 | 12,000 | $ | 7,500 | | 12,000 |
| WRECKER SERVICES | 54657 | 8,000 | $ | 9,000 | | 9,000 |
| VEHICLE EQUIPMENT REPAIRS | 54659 | 5,000 | $ | 2,000 | | 5,000 |
| COMPUTER REPAIRS & MAINTENANCE | 54661 | | $ | - | | |
| **REPAIR AND MAINTENANCE SERVICES TOTAL** | 54600 | 413,600 | $ | 362,900 | $ | 419,000 |

| LAW ENFORCEMENT - OPERATING<br>**ACCOUNT DESCRIPTION** | Account Number | FY 09-10 APPROVED BUDGET | FY 2010 Full Year Projection | FY 10-11 BUDGET |
|---|---|---|---|---|
| **PRINTING AND BINDING** | | | | |
| PRINTING COSTS | 54741 | | $ 2,800 | $ 2,500 |
| **OTHER CURRENT CHARGES AND OBLIGATIONS** | | | | |
| TITLE & TAG COSTS | 54941 | 5,000 | $ 5,000 | 1,000 |
| LEGAL ADVERTISEMENTS | 54942 | 4,000 | $ 4,000 | 5,000 |
| FILM PROCESSING COSTS | 54943 | 200 | $ - | |
| OTHER CRIMINAL COSTS | 54947 | 22,000 | $ 22,000 | 22,000 |
| OTHER ADMINISTRATIVE COSTS | 54948 | 30,000 | $ 20,000 | 30,000 |
| JURY FEEDINGS | 54949 | | $ 678 | - |
| **OTHER CURRENT CHARGES AND OBLIGATIONS TOTAL** | 54900 | 61,200 | $ 51,678 | $ 58,000 |
| **OFFICE SUPPLIES** | | | | |
| OFFICE SUPPLIES | 55141 | 20,000 | $ 20,000 | 20,000 |
| OFFICE EQUIPMENT < $1,000 | 55142 | 20,000 | $ 20,000 | 10,000 |
| MINOR OFFICE BUILDING SUPPLIES | 55148 | 5,000 | $ 2,000 | 4,000 |
| COMPUTER EQUIPMENT < $1,000 | 55150 | | $ - | |
| **OFFICE SUPPLIES TOTAL** | 55100 | 45,000 | $ 42,000 | $ 34,000 |
| **OPERATING SUPPLIES** | | | | |
| GASOLINE - VEHICLES | 55241 | 755,000 | $ 850,000 | $ 901,500 |
| GASOLINE - MARINE | 55243 | 3,400 | $ 3,400 | 3,500 |
| AMMUNITION | 55244 | 28,000 | $ 103,450 | 28,000 |
| FINGER PRINT & PHOTO SUPPLIES | 55245 | 5,000 | $ 425 | - |

| LAW ENFORCEMENT - OPERATING | | FY 09-10 | | FY 10-11 |
|---|---|---|---|---|
| | Account | APPROVED | FY 2010 Full Year | |
| **ACCOUNT DESCRIPTION** | Number | BUDGET | Projection | BUDGET |
| INVESTIGATIVE SUPPLIES | 55246 | 35,000 | $ 35,000 | 25,000 |
| MARINE SUPPLIES | 55247 | 3,500 | $ 2,000 | 2,000 |
| CRISIS NEGOTIATION UNIT SUPPLIES | 55248 | 1,200 | $ 1,200 | 1,500 |
| UNDERWATER SEARCH UNIT SUPPLIES | 55249 | 1,500 | $ 1,500 | 1,500 |
| EMPLOYEE UNIFORMS | 55250 | 150,000 | $ 150,000 | 149,130 |
| S.R.T. SUPPLIES | 55252 | 8,000 | $ 8,000 | 8,000 |
| K - 9 FOOD | 55253 | 2,800 | $ 3,500 | 3,500 |
| K - 9 TRAINING SUPPLIES | 55254 | 6,000 | $ 4,000 | 6,000 |
| VEHICLE EMERGENCY EQUIPMENT | 55255 | 50,000 | $ 45,000 | 5,000 |
| EXPLORER SUPPLIES | 55256 | 3,000 | $ - | |
| CRIME PREVENTION SUPPLIES | 55257 | 7,500 | $ 7,500 | 5,000 |
| HASMET & DRUG PROCESSING SUPPLIES | 55260 | 10,000 | $ 10,000 | 10,000 |
| FIRING RANGE SUPPLIES | 55262 | 6,000 | $ 6,000 | 6,000 |
| OTHER MISCELLANEOUS SUPPLIES | 55299 | 23,530 | $ 25,000 | 20,000 |
| **OPERATING SUPPLIES TOTAL** | 55200 | 1,099,430 | $ 1,255,975 | $ 1,175,630 |
| | | | | |
| **BOOKS, PUBLICATIONS & MEMBERSHIPS** | | | | |
| LEGAL PUBLICATIONS | 55441 | 6,000 | $ 5,500 | $ 4,500 |
| REGISTRATION & SCHOOL FEES | 55442 | 8,000 | $ 15,000 | |
| REFERENCE RESOURCES | 55443 | 8,000 | $ 3,000 | 5,000 |
| PROFESSIONAL DUES | 55444 | 5,000 | $ 16,000 | 16,000 |
| **PUBLICATIONS & MEMBERSHIPS TOTAL** | 55400 | 27,000 | $ 39,500 | $ 25,500 |
| **TOTAL OPERATING EXPENSES** | 30 | **2,955,630** | **$ 2,797,008** | **$ 2,796,560** |

| LAW ENFORCEMENT CAPITAL OUTLAY | | FY 09-10 | | FY 10-11 |
|---|---|---|---|---|
| **ACCOUNT DESCRIPTION** | **Account Number** | **APPROVED BUDGET** | **FY 2010 Full Year Projection** | **BUDGET** |
| **MACHINERY AND EQUIPMENT** | | | | |
| VEHICLES | 56441 | 400,000 | 400000 | $ 75,000 |
| OFFICE FURNITURE | 56444 | 5,000 | | - |
| OFFICE EQUIPMENT | 56445 | 10,000 | | |
| VEHICLE EQUIPMENT | 56446 | 30,000 | 30000 | - |
| OTHER EQUIPMENT | 56447 | 15,000 | 62000 | 10,000 |
| CRIMINAL EQUIPMENT | 56452 | | 6800 | 10,000 |
| GUNS | 56453 | 5,000 | 15814 | 5,000 |
| **TOTAL CAPITAL OUTLAY** | 60 | **465,000** | **$ 514,614** | **$ 100,000** |

| AIRPORT OPERATIONS | | FY 09-10 | | FY 10-11 |
|---|---|---|---|---|
| **ACCOUNT DESCRIPTION** | **Account Number** | **APPROVED BUDGET** | **FY 2010 Full Year Projection** | **BUDGET** |
| REGULAR SALARY | 51200 | 605,827 | 667,414 | 637,000 |
| OVERTIME | 51400 | 45,430 | 52,500 | 52,500 |
| INCENTIVE | 51500 | | 8,160 | |
| **SALARIES TOTAL** | 51000 | 651,257 | 735,394 | 689,500 |
| FICA TAXES | 52100 | 49,821 | $ 55,313 | 53,400 |
| RETIREMENT CONTRIBUTIONS | 52200 | 120,883 | 140,977 | 136,000 |
| LIFE & HEALTH INSURANCE | 52300 | 150,348 | 124,991 | 127,500 |
| WORKERS' COMPENSATION | 52400 | 39,735 | 39,500 | 37,500 |
| **TAXES, RETIREMENT & INSURANCE TOTAL** | 52000 | 360,787 | 361,681 | 354,400 |
| **INSURANCE** | | | | |
| PROFESSIONAL LIABILITY INSURANCE | 54542 | | | |
| GENERAL LIABILITY INSURANCE | 54543 | 12,076 | 11,461 | 12,070 |
| VEHICLE INSURANCE | 54545 | 605 | 6,050 | 6,000 |
| **INSURANCE TOTAL** | 54500 | 12,681 | 17,511 | 18,070 |
| **OPERATING SUPPLIES** | | | | |
| GASOLINE | 55241 | - | 8,068 | 7,500 |
| EMPLOYEE UNIFORMS | 55250 | 2,370 | 2,370 | 2,370 |
| | 55200 | 2,370 | 10,438 | 9,870 |
| **TOTAL OPERATING EXPENSES** | 30 | **15,051** | **27,949** | **27,940** |
| **TOTAL AIRPORT BUDGET** | 0103 | **1,027,095** | **1,125,024** | **1,071,840** |

| JUDICIAL SERVICES | | FY 09-10 | | FY 10-11 |
|---|---|---|---|---|
| **ACCOUNT DESCRIPTION** | Account Number | APPROVED BUDGET | FY 2010 Full Year Projection | BUDGET |
| REGULAR SALARY | 51200 | 967,900 | 892,355 | 964,000 |
| OVERTIME | 51400 | 27,300 | 10,000 | |
| INCENTIVE | 51500 | 17,800 | 16,110 | 17,400 |
| INCENTIVE MATCH | 51550 | 17,700 | 15,990 | - |
| **SALARIES TOTAL** | 51000 | 1,030,700 | $ 934,455 | $ 981,400 |
| FICA TAXES | 52100 | 78,800 | 71,486 | 76,000 |
| RETIREMENT CONTRIBUTIONS | 52200 | 189,200 | 180,675 | 228,000 |
| LIFE & HEALTH INSURANCE | 52300 | 234,600 | 184,765 | 194,000 |
| VISION BENEFIT-EMPLOYEE | | | 1,000 | |
| VISION BENEFIT-CHILD | | | | |
| FITNESS BENEFIT -EMPLOYEE | | | | |
| WORKERS' COMPENSATION | 52400 | 80,280 | 68,720 | 76,000 |
| **TAXES, RETIREMENT & INSURANCE TOTAL** | 52000 | 582,880 | $ 506,646 | $ 574,000 |
| **TOTAL PERSONAL SERVICES** | 10 | 1,613,580 | $ 1,441,101 | $ 1,555,400 |
| Insurance | | | | |
| PROFESSIONAL LIABILITY INSURANCE | 54542 | 21,700 | 13,739 | 14,000 |
| VEHICLE INSURANCE | 54545 | 15,500 | 23,078 | 24,000 |
| **INSURANCE TOTAL** | 54500 | 37,200 | $ 36,817 | $ 38,000 |
| **REPAIR & MAINTENANCE SERVICES** | | | | |
| VEHICLE REPAIRS & MAINTENANCE | 54641 | 5,000 | 500 | 1,500 |
| RADIO - MOBILE & HANDHELD REPAIRS | 54647 | | 487 | 500 |
| **REPAIR & MAINTENANCE SERVICES TOTAL** | 54600 | 5,000 | $ 987 | $ 2,000 |

| JUDICIAL SERVICES | | FY 09-10 | | FY 10-11 |
|---|---|---|---|---|
| **ACCOUNT DESCRIPTION** | **Account Number** | **APPROVED BUDGET** | **FY 2010 Full Year Projection** | **BUDGET** |
| **OFFICE SUPPLIES** | | | | |
| OFFICE SUPPLIES | 55141 | 1,000 | 1,456 | 1,000 |
| COMPUTER SUPPLIES | 55143 | 800 | 200 | 500 |
| **OFFICE SUPPLIES TOTAL** | 55100 | 1,800 | $ 1,656 | $ 1,500 |
| **OPERATING SUPPLIES** | | | | |
| GASOLINE - VEHICLES | 55241 | 32,000 | 40,976 | 42,000 |
| AMMUNITION | 55246 | | 295 | 500 |
| EMPLOYEE UNIFORMS | 55250 | 5,000 | 1,000 | 1,000 |
| RADIOS - MOBILE & HANDHELD UNDER $1,000 | 55251 | | 1,688 | 1,000 |
| **OPERATING SUPPLIES TOTAL** | 55200 | 37,000 | $ 43,959 | $ 44,500 |
| **BOOKS, PUBLICATIONS & MEMBERSHIPS** | | | | |
| REGISTRATION & SCHOOL FEES | 55442 | 500 | 250 | |
| **PUBLICATIONS & MEMBERSHIPS TOTAL** | 55400 | 500 | $ 250 | |
| **TOTAL OPERATING EXPENSES** | 30 | **81,500** | **$ 83,669** | **$ 86,000** |
| **TOTAL JUDICIAL BUDGET** | 0171 | 1,695,080 | $ 1,524,770 | $ 1,641,400 |