

Sheriff



Larry Ashley, Okaloosa County Sheriff

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

I submit the attached budget proposal for the operation of the Okaloosa County Sheriff's Office for the fiscal year beginning October 1, 2012 and ending September 30, 2013.

This year's proposed budget of \$28,098,890 represents a reduction of \$1,439,013 from our current year approved budget. In addition to these reductions we anticipate an increase of over \$1,100,000 in additional expenses. The expense increases are due to rising health and workers compensation insurance as well as FRS, overtime, unemployment, capital outlay and fuel cost. \$1,029,000 of this reduction is through the elimination of 10 sworn and 6 civilian positions as well as 10 patrol vehicles which are the result of the elimination of the law enforcement service contract at the Okaloosa Regional Airport. The remaining \$410,013 of proposed reductions, when coupled with the before described cost increases may result in the loss of approximately 15 additional sworn officers and 11 non-sworn civilian positions.

These continued budget reductions leave no margin for contingency operations and accordingly I am requesting that a 10% budget contingency fund, (approximately \$2.5 million) as prescribed by FSS 129.01 (2c1) and FSS 30.49 (6) be designated in the county budget as the reserve amount necessary to operate the Okaloosa County Sheriff's Office for a minimum period of 30 days in the event of a catastrophe.

This year's budget reduction proposal is in addition to \$3.2 million (10%) in budget cuts and approximately \$900,000 in give back reductions made since the FY 2009 budget. If this year's budget is approved as submitted, the Sheriff's Office will have reduced its operating budget by \$5,522,513 or 17% since FY 2009. Considering that during this same period, the Army's 7th Special Forces Group moved into our community, the county added a new judge and courthouse facility, our county population increased, calls for service increased 13%, violent crime increased 25% and overall crime increased 3.1%; this budget reduction will eliminate some programs and reduce the level of services provided in a time when they are required even more.



The Okaloosa County Sheriff's Office is accredited by the
Commission for Florida Law Enforcement Accreditation.

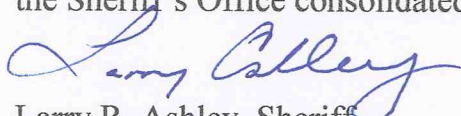
"The Okaloosa County Sheriff's Office provides equal access and equal
opportunity in employment and services and does not discriminate"

In addition to these concerns, please consider that our office already operates at one of the lowest officer per thousand ratios at (1.4) and one of the lowest per capita cost at (\$143) in the country for populations of similar size. This year's proposed budget reduction will leave our county with (1.29) sworn officers per thousand which is far below the (2.98) average for the South Atlantic Region and well below the National Average of 2.06 for Suburban Counties of similar size. In spite of these resource shortfalls the Sheriff's Office currently provides a professional law enforcement service at a per capita cost which is 55% less than the national average for agencies serving similar populations.

It is my sincere belief that any additional budget reductions would place our officers in unsafe operational conditions and leave the citizens and visitors we serve with inadequate law enforcement coverage for a resident and tourist population of our size. The unfortunate continuation of budget policy mandates which fail to prioritize government services will soon show in the form of various public safety competency failures. Our efficiency gains in crime prevention, reduced response times, investigative capabilities, and physical fitness will certainly be diminished.

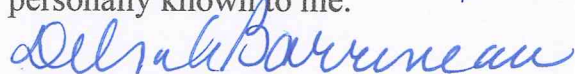
To the best of my knowledge and in light of continued economic conditions resulting in revenue decreases and cost increases; this budget provides for the minimum funding required to continue providing basic law enforcement service to the citizens and visitors of Okaloosa County, while assuming that unforeseen increases in costs or demands do not occur. These proposed expenditures are reasonable and necessary for the basic operation of the Office of Sheriff for the ensuing year.

Several service contracts that the agency 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 should they occur, additional staffing changes and further reductions 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 1st day of June, 2012, by Larry R. Ashley, who is personally known to me.



Debra A. Barrineau,
Notary Public, State of Florida



FY 2013 BUDGET SUMMARY

Title	Proposed
General Law Enforcement	\$ 25,998,467
Court Services	1,373,165
Detention	727,258
Debt Service	-
Grants and Aids	-
Other Uses	-
Total	\$ 28,098,890

Salary	General Law Enforcement	Court Services	Detention Facilities	Total
Executive Salary	\$ 131,607		\$ 131,607	
Regular Salary	13,129,574	862,805	446,056	14,438,435
Other Salary	350,158	-	-	350,158
Overtime	767,000	10,000	23,000	800,000
Incentive	174,360	12,000	3,000	189,360
Incentive Match	174,000	12,000	3,000	189,000
Total	\$ 14,726,699	\$ 896,805	\$ 475,056	16,098,560

Department	Personnel Services	Operating	Capital	Total
General Law Enforcement	\$ 21,638,776	\$ 3,948,691	\$ 411,000	\$ 25,998,467
Court Services	1,336,465	36,700	-	1,373,165
Detention Facilities	702,333	24,925	-	727,258
Total	\$ 23,677,574	\$ 4,010,316	\$ 411,000	28,098,890

Anticipated Revenue	
City of Destin	\$ 1,140,037
Okaloosa School District (SRO Program)	576,125
Okaloosa School District (Choice Instructor)	60,000
City of Mary Esther	329,136
Town of Cinco Bayou	71,487
Total	\$ 2,176,785

Okaloosa County Sheriff's Office

FY 2013 CONSOLIDATED BUDGET

Account	Title	FY 2010 Actual Expenditures	FY 2011 Actual Expenditures	FY 2012 Approved Budget	FY 2012 Amended Budget	FY 2013 Proposed Budget
51100	EXECUTIVE SALARY	\$ 136,413	\$ 131,783	\$ 131,250	\$ 131,250	\$ 131,607
51200	SALARIES/WAGES REGULAR	15,522,772	15,270,590	16,310,112	15,926,145	14,438,435
51300	OTHER SALARY	136,397	168,704	237,800	237,800	350,158
51400	OVERTIME SALARY	770,375	867,765	695,250	695,250	800,000
51500	INCENTIVE SALARY	206,910	195,646	211,000	211,000	189,360
51550	INCENTIVE-MATCHING	195,395	2,195	199,875	199,875	189,000
52100	FICA TAXES/MATCHING	1,286,443	1,142,230	1,270,022	1,240,648	1,230,503
52200	RETIREMENT CONTRIBUTION	3,091,965	2,764,654	1,814,702	1,769,881	1,917,777
52300	LIFE & HEALTH INSURANCE	3,300,103	2,856,292	3,560,608	3,487,904	3,350,000
52400	WORKERS COMPENSATION	975,233	1,062,676	961,322	931,872	1,040,734
52500	UNEMPLOYMENT COMPENSATION	22,908	14,800	25,000	25,000	40,000
	PERSONNEL SERVICES	\$ 25,644,914	\$ 24,477,335	\$ 25,416,941	\$ 24,856,625	\$ 23,677,574
53145	VETERINARY FEES	\$ 572	\$ 2,391	\$ 4,500	\$ 4,500	\$ 3,000
53146	EMPLOYMENT PHYSICALS	8,718	17,080	2,613	2,613	10,500
53149	LEGAL FEES	3,600	3,600	3,600	3,600	3,600
53150	OTHER PROFESSIONAL FEES	\$35,558	88,316	51,444	51,444	85,000
53500	INVESTIGATIONS	-	16,546	-	-	16,546
53541	INVESTIGATION CASH	35,000	9,000	39,546	39,546	39,000
54041	PER DIEM - REGULAR	28,298	24,257	26,020	26,020	25,000
54043	PRISONER TRANSPORT COSTS	72,628	77,894	69,837	69,837	73,000
54044	TRAVEL (NOT TRNG RELATED)	15,813	287	-	-	2,187
54045	PER DIEM - EDUCATION	56,237	48,485	88,262	88,262	25,000
54048	PER DIEM - INVESTIGATIONS	(3,703)	514	-	-	1,500
54141	COMMUNICATION SERVICES	206,427	226,318	214,887	214,887	228,664
54151	POSTAGE	21,841	3,823	19,694	19,694	4,000
54341	UTILITIES	113,578	105,045	109,777	109,777	116,000
54442	EQUIPMENT RENTALS	55	1,446	50	50	2,192
54443	FACILITIES RENTALS	131,531	128,609	129,340	129,340	129,340
54444	OFFICE EQUIPMENT RENTALS	225	-	-	-	-
54446	OTHER RENTALS	8,280	8,611	8,444	8,444	8,753
54447	FIRING RANGE	6,875	7,500	6,875	6,875	7,500
54541	NOTARIES	302	232	232	232	102
54542	PROFESS LIABILITY INS	252,050	278,762	251,081	245,093	240,340
54543	GENERAL LIABILITY INS.	90,277	83,546	85,325	85,325	86,643
54544	OTHER INSURANCE	12,566	26,743	26,115	26,115	5,620

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54545	VEHICLE INSURANCE	257,475	255,361	234,395	231,019	262,325
54641	VEHICLE REPAIRS	282,105	321,356	304,638	301,368	300,000
54643	WRECKED VEHICLE REPAIRS	91,060	83,082	108,067	108,067	50,000
54644	OTHER VEHICLE REPAIRS	26,357	29,068	28,994	28,994	20,000
54646	RADIO - MAINT AGREEMENT	19,849	18,848	16,872	16,872	27,855
54647	RADIO - MOBILE & HANDHELD	20	-	-	-	20,000
54648	RADIO - TOWER REPAIRS	5,908	-	5,908	5,908	-
54650	OFFICE EQUIPMENT REPAIRS	9,412	7,234	10,562	10,562	6,808
54651	SAFETY EQUIPMENT REPAIRS	5,855	2,794	4,784	4,784	2,555
54652	FIRING RANGE EXPENSES	378	60	-	-	2,710
54653	MARINE EQUIPMENT REPAIRS	3,671	5,166	5,322	5,322	-
54654	OFFICE FACILITY REPAIRS	46,041	168,387	74,036	74,036	70,000
54655	OTHER EQUIPMENT REPAIRS	15,309	19,887	25,703	25,703	11,340
54657	WRECKER SERVICE	8,842	13,329	5,175	5,175	17,413
54659	VEHICLE EQUIPMENT REPAIRS	411	276	686	686	218
54661	COMPUTER HARDWARE MAINT	15,293	23,944	19,824	19,824	20,000
54741	PRINTING	8,988	11,223	11,350	11,350	8,783
54941	TAGS & TITLES	3,675	6,996	6,051	6,051	7,279
54942	LEGAL ADVERTISEMENTS	2,712	4,714	2,117	2,117	7,280
54943	FILM PROCESSING COSTS	-	3	-	-	21
54947	OTHER CRIMINAL COSTS	25,245	27,680	28,795	28,795	33,991
54948	OTHER ADMINISTRATIVE COST	5,752	31,156	15,744	15,744	18,000
54949	JURY FEEDINGS	1,827	4,992	1,730	1,730	5,085
54951	SOFTWARE LICENSE/SUPPORT	304,406	210,279	275,294	275,294	243,974
55141	OFFICE SUPPLIES	43,349	32,920	37,978	37,978	34,000
55142	OFFICE EQUIPMENT < \$1000	9,287	32,465	29,845	29,845	10,000
55143	COMPUTER SUPPLIES	28,186	84,413	32,008	32,008	35,000
55144	COPIER SUPPLIES	11,722	7,874	12,475	12,475	10,000
55150	COMPUTER EQUIPMENT <\$1000	51,909	86,536	60,010	60,010	40,000
55241	GASOLINE	822,674	1,052,756	1,200,000	1,190,657	1,200,000
55243	GASOLINE - MARINE UNIT	299	118	300	300	-
55244	AMMUNITION	109,670	40,828	114,848	114,848	41,677
55245	FINGERPRINT/PHOTO SUPPLY	1,823	889	1,985	1,985	433
55246	INVESTIGATIVE SUPPLIES	64,443	37,126	56,265	56,265	50,000
55247	MARINE SUPPLIES	1,480	-	1,479	1,479	-
55248	CRISIS NEG. UNIT SUPPLIES	120	1,329	1,500	1,500	1,229
55249	UNDERWATER SEARCH SUPPLYS	855	45	854	854	-
55250	EMPLOYEE UNIFORMS	158,593	169,501	105,069	104,135	150,000
55251	RADIOS-MOBIL/HAND <\$1000	66,255	25,701	-	-	20,000
55252	S.R.T. SUPPLIES	15,938	16,394	8,000	8,000	15,000
55253	K-9 FOOD	4,625	2,867	4,860	4,860	2,805
55254	K-9 TRAINING SUPPLIES	11,348	13,641	6,000	6,000	13,144

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55255	VEHICLE EMERGENCY EQUIP.	40,236	60,081	34,883	34,883	35,000
55257	CRIME PREVENTION SUPPLIES	6,501	10,040	6,374	6,374	7,500
55262	FIRING RANGE SUPPLIES	3,959	311	3,968	3,968	878
55299	SUPPLIES - OTHER	39,691	96,729	36,423	36,423	40,000
55441	BOOKS & PUBLICATIONS	6,108	8,890	1,166	1,166	12,523
55442	REGISTRATION/SCHOOL FEES	15,662	9,135	5,889	5,889	11,605
55443	SUBSCRIPTIONS	18,221	18,557	18,496	18,496	18,000
55444	MEMBERSHIP DUES	18,999	10,149	16,598	16,598	12,398
OPERATING EXPENSES		\$ 3,789,270	\$ 4,224,133	\$ 4,120,962	\$ 4,098,051	\$ 4,010,316
56441	VEHICLES	\$ 738,184	\$ 913,668	\$ -	\$ -	\$ 300,000
56443	RADIOS	40,708	-	-	-	6,000
56444	OFFICE FURNITURE	-	13,154	-	-	-
56445	OFFICE EQUIPMENT	21,904	11,299	-	-	25,000
56446	VEHICLE EQUIPMENT	141,645	103,550	-	-	25,000
56447	OTHER EQUIPMENT	114,650	55,352	-	-	-
56450	COMPUTER SOFTWARE	-	-	-	-	-
56451	COMPUTER EQUIPMENT	166,821	48,599	-	-	30,000
56452	CRIMINAL EQUIPMENT	13,251	-	-	-	-
56453	GUNS	17,335	106,764	-	-	25,000
56499	NON-AGENCY GRANT EQUIP.	-	-	-	-	-
CAPITAL OUTLAY		\$ 1,254,500	\$ 1,252,386	\$ -	\$ -	\$ 411,000
DEBT SERVICE		-	-	-	-	-
GRANTS AND AIDS		-	-	-	-	-
OTHER USES		-	-	-	-	-
TOTAL		\$ 30,688,684	\$ 29,953,855	\$ 29,537,903	\$ 28,954,676	\$ 28,098,890

Okaloosa County Sheriff's Office

General Law Enforcement Expenditure Budget (DETAILED)

		FY 2010 Actual Expenditures	FY 2011 Actual Expenditures	FY 2012 Approved Budget	FY 2013 Proposed Budget
Account	Title				
51100	EXECUTIVE SALARY	\$ 136,413	\$ 131,783	\$ 131,250	\$ 131,607
51200	SALARIES/WAGES REGULAR	14,282,801	13,949,776	14,765,357	13,129,574
51300	OTHER SALARY	125,485	164,204	211,260	350,158
51400	OVERTIME SALARY	711,143	833,314	627,426	767,000
51500	INCENTIVE SALARY	190,482	172,965	187,340	174,360
51550	INCENTIVE-MATCHING	179,672	2,175	176,215	174,000
52100	FICA TAXES/MATCHING	1,183,807	1,038,957	1,144,418	1,126,758
52200	RETIREMENT CONTRIBUTION	2,845,286	2,508,093	1,582,533	1,729,047
52300	LIFE & HEALTH INSURANCE	3,044,950	2,533,584	3,223,378	3,085,792
52400	WORKERS COMPENSATION	897,880	975,813	849,571	930,480
52500	UNEMPLOYMENT COMPENSATION	22,450	14,800	22,632	40,000
PERSONNEL SERVICES		\$ 23,620,369	\$ 22,325,464	\$ 22,921,380	\$ 21,638,776
53145	VETERINARY FEES	\$ 572	\$ 2,391	\$ 4,500	\$ 3,000
53146	EMPLOYMENT PHYSICALS	8,718	17,080	2,613	10,500
53149	LEGAL FEES	3,600	3,600	3,600	3,600
53150	OTHER PROFESSIONAL FEES	35,558	88,316	51,444	85,000
53500	INVESTIGATIONS	-	16,546	-	16,546
53541	INVESTIGATION CASH	35,000	9,000	39,546	39,000
54041	PER DIEM - REGULAR	28,298	24,257	26,020	25,000
54043	PRISONER TRANSPORT COSTS	72,628	72,394	69,837	73,000
54044	TRAVEL (NOT TRNG RELATED)	15,813	287	-	2,187
54045	PER DIEM - EDUCATION	47,415	48,485	70,824	25,000
54048	PER DIEM - INVESTIGATIONS	(3,703)	514	-	1,500
54141	COMMUNICATION SERVICES	206,427	226,318	214,887	228,664
54151	POSTAGE	21,841	3,823	19,694	4,000
54341	UTILITIES	113,578	105,045	109,777	116,000
54442	EQUIPMENT RENTALS	55	1,446	50	1,692
54443	FACILITIES RENTALS	131,531	128,609	129,340	129,340
54444	OFFICE EQUIPMENT RENTALS	225	-	-	-

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54446	OTHER RENTALS	8,280	8,611	8,444	8,753
54447	FIRING RANGE	6,875	7,500	6,875	7,500
54541	NOTARIES	302	232	232	102
54542	PROFESS LIABILITY INS	215,290	249,762	194,524	217,840
54543	GENERAL LIABILITY INS.	90,277	83,546	85,325	86,643
54544	OTHER INSURANCE	12,566	26,743	26,115	5,620
54545	VEHICLE INSURANCE	257,475	230,761	234,395	262,325
54641	VEHICLE REPAIRS	247,933	320,035	301,638	300,000
54643	WRECKED VEHICLE REPAIRS	91,060	80,100	108,067	50,000
54644	OTHER VEHICLE REPAIRS	26,357	29,068	28,994	20,000
54646	RADIO - MAINT AGREEMENT	19,849	18,848	16,872	27,855
54647	RADIO - MOBILE & HANDHELD	20	-	-	20,000
54648	RADIO - TOWER REPAIRS	5,908	-	5,908	-
54650	OFFICE EQUIPMENT REPAIRS	9,412	7,234	10,562	6,808
54651	SAFETY EQUIPMENT REPAIRS	5,855	2,794	4,784	2,555
54652	FIRING RANGE EXPENSES	378	60	-	2,710
54653	MARINE EQUIPMENT REPAIRS	3,671	5,166	5,322	-
54654	OFFICE FACILITY REPAIRS	46,041	167,387	74,036	69,825
54655	OTHER EQUIPMENT REPAIRS	15,309	19,887	25,703	11,340
54657	WRECKER SERVICE	8,842	13,329	5,175	17,413
54659	VEHICLE EQUIPMENT REPAIRS	411	276	686	218
54661	COMPUTER HARDWARE MAINT	15,293	23,944	19,824	20,000
54741	PRINTING	8,988	11,223	11,350	8,783
54941	TAGS & TITLES	3,675	6,996	6,051	7,279
54942	LEGAL ADVERTISEMENTS	2,712	4,714	2,117	7,280
54943	FILM PROCESSING COSTS	-	3	-	21
54947	OTHER CRIMINAL COSTS	25,245	27,680	28,795	33,991
54948	OTHER ADMINISTRATIVE COST	5,752	31,156	15,744	18,000
54949	JURY FEEDINGS	1,827	4,992	1,730	4,335
54951	SOFTWARE LICENSE/SUPPORT	304,406	210,279	275,294	243,974
55141	OFFICE SUPPLIES	32,180	32,420	35,478	32,500
55142	OFFICE EQUIPMENT < \$1000	9,287	32,465	29,845	9,000
55143	COMPUTER SUPPLIES	28,186	84,413	32,008	35,000
55144	COPIER SUPPLIES	11,722	7,874	12,475	10,000
55150	COMPUTER EQUIPMENT <\$1000	51,909	86,536	60,010	40,000
55241	GASOLINE	744,715	949,595	1,050,090	1,168,000

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55243	GASOLINE - MARINE UNIT	299	118	300	-
55244	AMMUNITION	109,670	40,828	114,848	41,677
55245	FINGERPRINT/PHOTO SUPPLY	1,823	889	1,985	433
55246	INVESTIGATIVE SUPPLIES	64,443	36,537	56,265	50,000
55247	MARINE SUPPLIES	1,480	-	1,479	-
55248	CRISIS NEG. UNIT SUPPLIES	120	1,329	1,500	1,229
55249	UNDERWATER SEARCH SUPPLYS	855	45	854	-
55250	EMPLOYEE UNIFORMS	158,593	169,501	105,069	147,200
55251	RADIOS-MOBIL/HAND <\$1000	66,255	25,701	-	19,800
55252	S.R.T. SUPPLIES	15,938	16,394	8,000	15,000
55253	K-9 FOOD	4,625	2,867	4,860	2,805
55254	K-9 TRAINING SUPPLIES	11,348	13,641	6,000	13,144
55255	VEHICLE EMERGENCY EQUIP.	40,236	60,081	34,883	35,000
55257	CRIME PREVENTION SUPPLIES	6,501	10,040	6,374	7,500
55262	FIRING RANGE SUPPLIES	3,959	311	3,968	878
55299	SUPPLIES - OTHER	39,691	96,729	36,423	39,800
55441	BOOKS & PUBLICATIONS	6,108	8,890	1,166	12,523
55442	REGISTRATION/SCHOOL FEES	12,229	7,835	5,889	11,605
55443	SUBSCRIPTIONS	18,221	18,557	14,504	18,000
55444	MEMBERSHIP DUES	18,999	10,149	16,598	12,398
55449	INVESTIGATIVE TRAINING	-	-	-	-
OPERATING EXPENSES		\$ 3,616,955	\$ 4,054,180	\$ 3,887,565	\$ 3,948,691
56441	VEHICLES	\$ 738,184	\$ 913,668	\$ -	\$ 300,000
56443	RADIOS	40,708	-	-	6,000
56444	OFFICE FURNITURE	-	13,154	-	-
56445	OFFICE EQUIPMENT	21,904	11,299	-	25,000
56446	VEHICLE EQUIPMENT	141,645	103,550	-	25,000
56447	OTHER EQUIPMENT	114,650	55,352	-	-
56450	COMPUTER SOFTWARE	-	-	-	-
56451	COMPUTER EQUIPMENT	166,821	48,599	-	30,000
56452	CRIMINAL EQUIPMENT	13,251	-	-	-
56453	GUNS	17,335	106,764	-	25,000
56499	NON-AGENCY GRANT EQUIP.	-	-	-	-
CAPITAL OUTLAY		\$ 1,254,500	\$ 1,252,386	\$ -	\$ 411,000

Okaloosa County Sheriff's Office

<i>DEBT SERVICE</i>	\$	-	\$	-	\$	-	\$	-
<i>GRANTS AND AIDS</i>	\$	-	\$	-	\$	-	\$	-
<i>OTHER USES</i>	\$	-	\$	-	\$	-	\$	-
TOTAL		\$ 28,491,824		\$ 27,632,030		\$ 26,808,945		\$ 25,998,467

Okaloosa County Sheriff's Office

Court Services Expenditure Budget (DETAILED)

		FY 2010 Actual Expenditures	FY 2011 Actual Expenditures	FY 2012 Approved Budget	FY 2013 Proposed Budget
Account	Title				
51200	SALARIES/WAGES REGULAR	\$ 929,978	\$ 961,438	\$ 1,032,465	\$ 862,805
51300	OTHER SALARY	8,184	-	20,600	-
51400	OVERTIME SALARY	44,424	16,451	45,331	10,000
51500	INCENTIVE SALARY	12,321	19,041	20,410	12,000
51550	INCENTIVE-MATCHING	11,792	20	20,410	12,000
52100	FICA TAXES/MATCHING	76,977	73,386	84,230	68,832
52200	RETIREMENT CONTRIBUTION	185,009	181,887	154,338	120,730
52300	LIFE & HEALTH INSURANCE	191,365	227,486	225,394	176,947
52400	WORKERS COMPENSATION	58,015	61,573	70,713	73,151
52500	UNEMPLOYMENT COMPENSATION	-	-	1,583	-
PERSONNEL SERVICES		\$ 1,518,065	\$ 1,541,282	\$ 1,675,474	\$ 1,336,465
54000	TRAVEL AND PER DIEM	\$ 8,822	\$ -	\$ 11,655	\$ -
54442	EQUIPMENT RENTALS	-	-	-	500
54542	PROFESS LIABILITY INS	36,760	10,000	37,801	15,000
54545	VEHICLE INSURANCE	-	24,600	-	-
54641	VEHICLE REPAIRS	34,172	1,321	2,000	-
54643	WRECKED VEHICLE REPAIRS	-	2,982	-	-
54949	JURY FEEDINGS	-	-	-	750
55141	OFFICE SUPPLIES	11,169	-	2,000	1,250
55142	OFFICE EQUIPMENT < \$1000	-	-	-	1,000
55241	GASOLINE	77,959	58,161	100,195	15,000
55246	INVESTIGATIVE SUPPLIES	-	589	-	-
55250	EMPLOYEE UNIFORMS	-	-	-	2,800
55251	RADIOS-MOBIL/HAND <\$1000	-	-	-	200
55299	SUPPLIES - OTHER	-	-	-	200
55442	REGISTRATION/SCHOOL FEES	3,433	-	2,668	-

Okaloosa County Sheriff's Office

<i>OPERATING EXPENSES</i>	\$	172,315	\$	97,653	\$	156,319	\$	36,700
<i>CAPITAL OUTLAY</i>	\$	-	\$	-	\$	-	\$	-
TOTAL	\$	1,690,380	\$	1,638,935	\$	1,831,793	\$	1,373,165

Okaloosa County Sheriff's Office

Detention Services Expenditure Budget (DETAILED)

		FY 2010 Actual Expenditures	FY 2011 Actual Expenditures	FY 2012 Approved Budget	FY 2013 Proposed Budget
Account	Title				
51200	SALARIES/WAGES REGULAR	\$ 309,993	\$ 359,376	\$ 512,289	\$ 446,056
51300	OTHER SALARY	2,728	4,500	5,940	-
51400	OVERTIME SALARY	14,808	18,000	22,492	23,000
51500	INCENTIVE SALARY	4,107	3,640	3,250	3,000
51550	INCENTIVE-MATCHING	3,931	-	3,250	3,000
52100	FICA TAXES/MATCHING	25,659	29,887	41,374	34,913
52200	RETIREMENT CONTRIBUTION	61,670	74,674	77,831	68,000
52300	LIFE & HEALTH INSURANCE	63,788	95,222	111,836	87,261
52400	WORKERS COMPENSATION	19,338	25,290	41,039	37,103
52500	UNEMPLOYMENT COMPENSATION	458	-	785	-
	PERSONNEL SERVICES	\$ 506,480	\$ 610,589	\$ 820,086	\$ 702,333
54043	PRISONER TRANSPORT COSTS	\$ -	\$ 5,500	\$ 5,783	\$ -
54542	PROFESS LIABILITY INS	-	19,000	18,756	7,500
54641	VEHICLE REPAIRS	-	-	1,000	-
54654	OFFICE FACILITY REPAIRS	-	1,000	-	175
55141	OFFICE SUPPLIES	-	500	500	250
55241	GASOLINE	-	45,000	49,715	17,000
55442	REGISTRATION/SCHOOL FEES	-	1,300	1,324	-
	OPERATING EXPENSES	\$ -	\$ 72,300	\$ 77,078	\$ 24,925
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 506,480	\$ 682,889	897,164	\$ 727,258

FY 2013 STAFFING SUMMARY

Sheriff Proposed

Sworn Positions	169
Non-Sworn	90
Total	259

Contracts & Agreements

Sworn Positions	66
Non-Sworn	3
Total	69

Total Positions

		<u>FY 2012</u>
Sworn Positions	235	263
Non-Sworn	93	107
Total	328	370

<u>Contracts & Agreements</u>	<u>Sworn</u>	<u>Non-Sworn</u>
School Resource Program	15	1
City of Destin	14	
City of Mary Esther	4	
Town of Cinco Bayou	1	
NWF Regional Airport	0	0
Environmental Unit	0	
Court Security	20	2
Detention Services	12	
	66	3