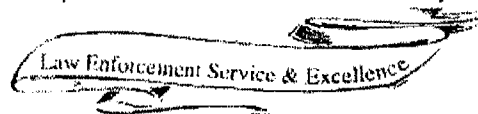


Sheriff



Edward Spooner • Sheriff Okaloosa County



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.

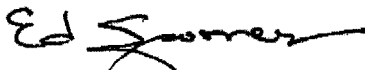
We also expect to return approximately \$250,000 from this year's budget. We will be able to do this by beginning cost cutting measures now in order to avoid any disruptions of service that would occur if we reduce our budget for next year beyond the reductions already taken.

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.

- 1250 Eglin Parkway, Shallmar, FL 32579-1234 • Phone (850) 651-7400 • Fax (850) 609-3048
- 296 Bracklin Street, Suite A, Crestview, FL 32539-2902 • Phone (850) 689-5650 • Fax (850) 682-7066

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.



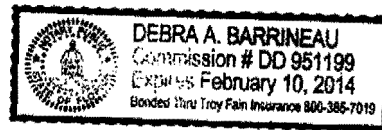
Ed Spooner, Sheriff

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
Notary Public, State of Florida
(Seal)



CONSOLIDATED BUDGET		FY 09-10		FY 10-11	
Account Number	APPROVED BUDGET	FY 2010 Full Year Projection	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		FY 09-10	FY 10-11	
ACCOUNT DESCRIPTION	Account Number	APPROVED BUDGET	FY 2010 Full Year Projection	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	-
<u>SALARIES</u>	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
<u>TAXES, RETIREMENT & INSURANCE</u>	52000	8,223,700	\$ 8,346,123	\$ 8,447,000
<u>TOTAL PERSONAL SERVICES</u>	10	23,043,050	\$ 23,231,928	\$ 22,761,400

LAW ENFORCEMENT - OPERATING		FY 09-10		FY 2010 Full Year		FY 10-11
<u>ACCOUNT DESCRIPTION</u>	Account Number	APPROVED BUDGET		Projection		BUDGET
<u>PROFESSIONAL SERVICES</u>	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
<u>PROFESSIONAL SERVICES TOTAL</u>	53100	57,100	\$	25,000	\$	26,500
<u>INVESTIGATIONS</u>	53500	35,000	\$	35,000	\$	35,000
<u>TRAVEL AND PER DIEM</u>						
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
<u>TRAVEL AND PER DIEM TOTAL</u>	54000	220,000	\$	179,000	\$	164,000
<u>COMMUNICATION AND FREIGHT SERVICES</u>						
POSTAGE	54153	14,700	\$	10,000		12,000
<u>COMMUNICATION AND FREIGHT SERVICES TOTAL</u>		14,700	\$	10,000	\$	12,000
<u>UTILITY SERVICES</u>						
UTILITIES (ELECTRIC, GAS, WATER)	54341	96,500	\$	100,000	\$	100,000
<u>RENTALS AND LEASES</u>						
AUTO RENTALS (DTF)	54441	10,000	\$	5,000	\$	5,000
EQUIPMENT RENTALS	54442	1,000	\$	500		500

LAW ENFORCEMENT - OPERATING		FY 09-10		FY 10-11	
ACCOUNT DESCRIPTION	Account Number	APPROVED BUDGET	FY 2010 Full Year Projection		
				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
<u>RENTALS AND LEASES TOTAL</u>	54400	158,000	\$ 152,500	\$	149,500
<u>INSURANCE</u>					
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
<u>INSURANCE TOTAL</u>	54500	728,100	\$ 540,655	\$	594,930
<u>REPAIR & MAINTENANCE SERVICES</u>					
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		\$ -		
<u>REPAIR AND MAINTENANCE SERVICES TOTAL</u>	54600	413,600	\$ 362,900	\$	419,000

LAW ENFORCEMENT - OPERATING	Account	FY 09-10	FY 2010 Full Year	FY 10-11
<u>ACCOUNT DESCRIPTION</u>	Number	APPROVED	Projection	BUDGET
		BUDGET		
<u>PRINTING AND BINDING</u>				
PRINTING COSTS	54741		\$ 2,800	\$ 2,500
<u>OTHER CURRENT CHARGES AND OBLIGATIONS</u>				
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	-
<u>OTHER CURRENT CHARGES AND OBLIGATIONS TOTAL</u>	54900	61,200	\$ 51,678	\$ 58,000
<u>OFFICE SUPPLIES</u>				
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		\$ -	
<u>OFFICE SUPPLIES TOTAL</u>	55100	45,000	\$ 42,000	\$ 34,000
<u>OPERATING SUPPLIES</u>				
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 2010 Full Year	FY 10-11
ACCOUNT DESCRIPTION	Account Number	APPROVED 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
<u>OPERATING SUPPLIES TOTAL</u>	55200	1,099,430	\$	1,255,975	\$ 1,175,630
<u>BOOKS, PUBLICATIONS & MEMBERSHIPS</u>					
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
<u>PUBLICATIONS & MEMBERSHIPS TOTAL</u>	55400	27,000	\$	39,500	\$ 25,500
<u>TOTAL OPERATING EXPENSES</u>	30	2,955,630	\$	2,797,008	\$ 2,796,560

LAW ENFORCEMENT CAPITAL OUTLAY		FY 09-10	FY 2010 Full	FY 10-11
<u>ACCOUNT DESCRIPTION</u>	Account Number	APPROVED BUDGET	Year Projection	BUDGET
<u>MACHINERY AND EQUIPMENT</u>				
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
<u>TOTAL CAPITAL OUTLAY</u>	60	465,000	\$ 514,614	\$ 100,000

AIRPORT OPERATIONS		FY 09-10		FY 10-11
<u>ACCOUNT DESCRIPTION</u>	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	
<u>SALARIES TOTAL</u>	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
<u>TAXES, RETIREMENT & INSURANCE TOTAL</u>	52000	360,787	361,681	354,400
<u>INSURANCE</u>				
PROFESSIONAL LIABILITY INSURANCE	54542			
GENERAL LIABILITY INSURANCE	54543	12,076	11,461	12,070
VEHICLE INSURANCE	54545	605	6,050	6,000
<u>INSURANCE TOTAL</u>	54500	12,681	17,511	18,070
<u>OPERATING SUPPLIES</u>				
GASOLINE	55241	-	8,068	7,500
EMPLOYEE UNIFORMS	55250	2,370	2,370	2,370
	55200	2,370	10,438	9,870
<u>TOTAL OPERATING EXPENSES</u>	30	15,051	27,949	27,940
<u>TOTAL AIRPORT BUDGET</u>	0103	1,027,095	1,125,024	1,071,840

JUDICIAL SERVICES		FY 09-10	FY 2010 Full	FY 10-11
<u>ACCOUNT DESCRIPTION</u>	Account Number	APPROVED BUDGET	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	-
<u>SALARIES TOTAL</u>	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
<u>TAXES, RETIREMENT & INSURANCE TOTAL</u>	52000	582,880	\$ 506,646	\$ 574,000
<u>TOTAL PERSONAL SERVICES</u>	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
<u>INSURANCE TOTAL</u>	54500	37,200	\$ 36,817	\$ 38,000
<u>REPAIR & MAINTENANCE SERVICES</u>				
VEHICLE REPAIRS & MAINTENANCE	54641	5,000	500	1,500
RADIO - MOBILE & HANDHELD REPAIRS	54647		487	500
<u>REPAIR & MAINTENANCE SERVICES TOTAL</u>	54600	5,000	\$ 987	\$ 2,000

JUDICIAL SERVICES		FY 09-10	FY 2010 Full	FY 10-11
ACCOUNT DESCRIPTION	Account Number	APPROVED BUDGET	Year Projection	BUDGET
<u>OFFICE SUPPLIES</u>				
OFFICE SUPPLIES	55141	1,000	1,456	1,000
COMPUTER SUPPLIES	55143	800	200	500
<u>OFFICE SUPPLIES TOTAL</u>	55100	1,800	\$ 1,656	\$ 1,500
<u>OPERATING SUPPLIES</u>				
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
<u>OPERATING SUPPLIES TOTAL</u>	55200	37,000	\$ 43,959	\$ 44,500
<u>BOOKS, PUBLICATIONS & MEMBERSHIPS</u>				
REGISTRATION & SCHOOL FEES	55442	500	250	
<u>PUBLICATIONS & MEMBERSHIPS TOTAL</u>	55400	500	\$ 250	
<u>TOTAL OPERATING EXPENSES</u>	30	81,500	\$ 83,669	\$ 86,000
<u>TOTAL JUDICIAL BUDGET</u>	0171	1,695,080	\$ 1,524,770	\$ 1,641,400