Sheriff

Larry Ashley, *Okaloosa County Sheriff*

Headquarters: 50 2nd Street, Shalimar Florida 32579-1234
Phone: (850) 651-7410, Email: Sheriff@sheriff-okaloosa.org

May 29, 2015

Board of County Commissioners
Okaloosa County, Florida

I submit the attached budget proposal for the operation of the Okaloosa County Sheriff's Office for fiscal year 2016 beginning October 1, 2015 and ending September 30, 2016.

This year's proposed budget of $35,075,884 represents an increase of $3,476,993 or 11% over the current year approved budget. This budget increase is necessary due to the critical need of manpower allocations in all county wide districts, the total of which represents 24 sworn officers and three civilian audio/video and computer technicians. Twelve of the sworn officer positions are needed to add one deputy for full time (24/7) coverage for the north, central, and east districts which equates to four additional deputies' assigned to each district. The other twelve sworn positions are needed to reconstitute the street crimes and traffic units which were lost during the FY 2012 budget and force reductions. Both the Street Crimes and Traffic units represent five deputies and one sergeant each. These positions are needed to provide call volume and overtime relief and back up support to assigned patrol deputies. Expenditure increases of: $1,700,000 in personnel, $950,000 in operating expenses, and $800,000 in capital outlay are primarily the result of adding 24 sworn deputies and three civilian employees. The need to provide equipped vehicles, computers, body cameras, weapons, uniforms and other equipment to these personnel will increase both the operating and capital outlay budgets proposed here. We still need to replace many unserviceable patrol vehicles and in car computers (MCT's), which continue to deteriorate our fleet and technological capabilities at an unacceptable rate.

There is no COLA or pay raise included in this budget as our personnel have overwhelmingly rejected that consideration in favor of seeking more manpower allocations to help ease the often overwhelming increase in calls for service and violence which have been experienced over the past 5 years. Again we are faced with a state mandated FRS increase of nearly $300,000 and are still in need of both Beach and Marine Patrol units in our Destin and Okaloosa Island zones.

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.

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

Sworn to and subscribed before me this 29th day of May, 2015, by Larry R. Ashley who is personally known to me.

Debra A. Barrineau
Notary Public, State of Florida

DEBRA BARRINEAU
Commission # FF 079678
Expires February 10, 2018
Bonded Thru Troy Fain Insurance 800-385-7019

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

Title	Approved
General Law Enforcement	$ 32,286,756
Court Services	1,820,087
Detention	969,041
Debt Service	-
Grants and Aids	-
Other Uses	-
Total	**$ 35,075,884**

Salary	General Law Enforcement	Court Services	Detention Facilities	Total
Executive Salary	$ 136,092	$ -	$ -	$ 136,092
Regular Salary	15,384,732	1,104,205	533,098	17,022,035
Other Salary	285,000	10,000	15,000	310,000
Overtime	545,000	5,000	50,000	600,000
Incentive	325,420	15,720	6,840	347,980
Incentive - Match	164,160	15,720	6,840	186,720
Total	**$ 16,840,405**	**$ 1,150,645**	**$ 611,778**	**$ 18,602,828**

Department	Personnel Services	Operating	Capital	Total
General Law Enforcement	$ 25,236,472	$ 4,834,468	$ 2,215,816	$ 32,286,756
Court Services	1,747,398	72,689	-	1,820,087
Detention Facilities	911,913	57,128	-	969,041
Total	**$ 27,895,783**	**$ 4,964,285**	**$ 2,215,816**	**$ 35,075,884**

Okaloosa County Sheriff's Office

FY 2016 CONSOLIDATED BUDGET

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
51100	EXECUTIVE SALARY	$ 131,095	$ 135,999	$ 135,604	$ 136,092
51200	SALARIES/WAGES REGULAR	14,888,647	15,917,036	15,633,848	17,022,035
51300	OTHER SALARY	186,490	302,191	353,066	310,000
51400	OVERTIME SALARY	655,677	609,412	600,000	600,000
51500	INCENTIVE SALARY	196,026	294,524	235,000	347,980
51550	INCENTIVE - MATCHING	181,760	177,121	235,000	186,720
52100	FICA TAXES/MATCHING	1,203,782	1,250,377	1,350,622	1,419,769
52200	RETIREMENT CONTRIBUTION	2,123,750	2,663,990	2,892,570	3,415,890
52300	LIFE & HEALTH INSURANCE	3,342,886	3,106,609	3,655,411	3,464,300
52400	WORKERS COMPENSATION	1,069,734	666,116	1,057,761	987,995
52500	UNEMPLOYMENT COMPENSATION	4,625	2,791	5,000	5,000
	PERSONNEL SERVICES	**$ 23,984,472**	**$ 25,126,167**	**$ 26,153,882**	**$ 27,895,783**
53145	VETERINARY FEES	$ 1,862	$ 1,878	$ 2,000	$ 2,100
53146	EMPLOYMENT PHYSICALS	25,213	44,067	25,000	45,000
53149	LEGAL FEES	5,328	7,108	3,600	4,800
53150	OTHER PROFESSIONAL FEES	55,690	52,102	26,000	45,000
53462	OTHER SERVICES	-	21,979	14,100	48,000
53499	CONTRACT SERVICES - OTHER	-	1,120	2,000	-
53500	INVESTIGATIONS	-	-	20,000	-
53541	INVESTIGATION CASH	26,123	24,000	20,000	20,000
54041	PER DIEM - REGULAR	65,588	34,899	7,000	40,000
54043	PRISONER TRANSPORT COSTS	61,244	62,078	65,000	80,000
54044	TRAVEL (NOT TRAINING RELATED)	697	-	1,000	-
54045	PER DIEM - EDUCATION	23,535	110,122	128,200	175,000
54048	PER DIEM - INVESTIGATIONS	4,897	324	5,000	500

Okaloosa County Sheriff's Office

FY 2016 CONSOLIDATED BUDGET

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
54049	K-9 TRAVEL	299	-	-	-
54141	COMMUNICATION SERVICES	267,092	280,498	250,000	317,100
54151	POSTAGE (OLD ACCOUNT)	6,778	(6)	-	-
54251	FREIGHT & POSTAGE	-	7,949	6,455	7,500
54341	UTILITIES	114,495	123,699	135,000	149,100
54441	AUTO RENTALS	-	-	-	-
54442	EQUIPMENT RENTALS	98	541	1,332	2,500
54443	FACILITIES RENTALS	132,418	145,681	52,500	10,000
54444	OFFICE EQUIPMENT RENTALS	2,889	178	200	7,875
54446	OTHER RENTALS	10,223	10,898	10,000	12,000
54447	FIRING RANGE	8,560	780	-	-
54541	NOTARIES	5,288	449	100	350
54542	PROFESSIONAL LIABILITY INSURANCE	199,261	163,982	222,500	239,000
54543	GENERAL LIABILITY INSURANCE	96,848	5,314	95,000	50,000
54544	OTHER INSURANCE	30,756	33,971	25,000	47,000
54545	VEHICLE INSURANCE	276,716	246,930	248,645	256,000
54641	VEHICLE REPAIRS	359,626	383,470	280,875	425,000
54643	WRECKED VEHICLE REPAIRS	36,506	52,997	25,000	38,850
54644	OTHER VEHICLE REPAIRS	41,016	28,677	12,800	30,000
54646	RADIO - MAINTENANCE AGREEMENT	1,749	280	-	2,500
54647	RADIO - MOBILE & HANDHELD	14,610	-	25,000	1,000
54648	RADIO - TOWER REPAIRS	421	1,308	-	1,310
54650	OFFICE EQUIPMENT REPAIRS	5,338	4,984	6,000	6,000
54651	SAFETY EQUIPMENT REPAIRS	4,797	5,766	2,500	5,000
54652	FIRING RANGE EXPENSES	7,624	52,786	5,000	48,000

Okaloosa County Sheriff's Office

FY 2016 CONSOLIDATED BUDGET

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
54653	MARINE EQUIPMENT REPAIRS	6,795	1,735	3,000	3,000
54654	OFFICE FACILITY REPAIRS	68,726	99,071	51,000	50,000
54655	OTHER EQUIPMENT REPAIRS	19,675	24,852	40,500	40,000
54656	BOAT	-	-	-	-
54657	WRECKER SERVICE	5,873	7,149	7,500	7,500
54659	VEHICLE EQUIPMENT REPAIRS	3,380	11,645	2,500	1,000
54661	COMPUTER HARDWARE MAINTENANCE	61,498	6,773	50,000	25,000
54662	CLEANING SERVICES (OLD ACCOUNT)	21,155	-	-	-
54741	PRINTING	9,562	10,253	8,200	9,500
54800	PROMOTIONAL ACTIVITIES	-	1,197	16,000	1,500
54801	COMMUNITY EDUCATION PROGRAM	-	-	-	-
54941	TAGS & TITLES	3,384	6,407	5,000	6,500
54942	LEGAL ADVERTISEMENTS	193	3,577	2,500	6,000
54943	FILM PROCESSING COSTS	159	-	-	-
54947	OTHER CRIMINAL COSTS	19,878	17,466	8,360	20,000
54948	OTHER ADMINISTRATIVE COST	29,148	28,256	10,250	30,000
54949	JURY FEEDINGS	1,433	1,140	5,000	750
54951	SOFTWARE LICENSE/SUPPORT	232,456	249,733	261,487	310,000
54965	IN HOUSE COST/COPS	-	94,479	-	85,000
55141	OFFICE SUPPLIES	38,160	29,968	16,700	30,000
55142	OFFICE EQUIPMENT < $1000	5,835	7,601	9,100	7,500
55143	COMPUTER SUPPLIES	30,558	42,547	32,650	40,000
55144	COPIER SUPPLIES	8,141	10,616	4,650	13,000
55148	MINOR BUILDING SUPPLIES	340	-	-	-
55150	COMPUTER EQUIPMENT < $1000	17,495	18,425	43,500	50,000

Okaloosa County Sheriff's Office

FY 2016 CONSOLIDATED BUDGET

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
55241	GASOLINE	1,116,108	1,120,227	1,257,659	1,100,000
55243	GASOLINE - MARINE UNIT	-	-	5,000	-
55244	AMMUNITION	114,219	355,400	75,000	160,000
55245	FINGERPRINT/PHOTO SUPPLY	3,100	3,201	2,500	1,500
55246	INVESTIGATIVE SUPPLIES	39,494	28,996	21,000	60,000
55247	MARINE SUPPLIES	802	1,116	14,000	3,000
55248	CRISIS NEGOTIATION UNIT SUPPLIES	-	-	-	300
55249	UNDERWATER SEARCH SUPPLIES	1,636	925	11,000	750
55250	EMPLOYEE UNIFORMS	135,176	137,226	118,625	165,000
55251	RADIOS - MOBILE/HAND < $1000	24,673	23,861	25,450	35,000
55252	SPECIAL RESPONSE TEAM SUPPLIES	11,643	20	15,000	15,000
55253	K-9 FOOD	3,948	3,681	4,000	4,000
55254	K-9 TRAINING SUPPLIES	2,946	5,542	10,000	7,500
55255	VEHICLE EMERGENCY EQUIPMENT	23,884	32,504	20,000	130,000
55256	EXPLORER SUPPLIES	-	-	-	-
55257	CRIME PREVENTION SUPPLIES	1,860	11,555	15,000	35,000
55260	HAZMAT/DRUG PROCESSING SUPPLIES	-	500	-	1,500
55262	FIRING RANGE SUPPLIES	1,418	1,788	5,000	3,500
55263	BODY CAMERAS	-	-	-	260,000
55299	SUPPLIES - OTHER	39,451	55,585	64,010	65,000
55441	BOOKS & PUBLICATIONS	1,014	434	-	500
55442	REGISTRATION/SCHOOL FEES	6,854	7,761	6,500	6,500
55443	SUBSCRIPTIONS	40,217	44,396	18,180	40,000
55444	MEMBERSHIP DUES	12,318	17,663	12,005	17,500
55449	INVESTIGATIVE TRAINING	-	-	-	-
	OPERATING EXPENSES	**$ 4,058,185**	**$ 4,436,080**	**$ 4,000,633**	**$ 4,964,285**

Okaloosa County Sheriff's Office

FY 2016 CONSOLIDATED BUDGET

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
56200	LEASEHOLD IMPROVEMENTS	$ -	$ 110,433	$ 37,000	$ 50,000
56441	VEHICLES	535,987	761,443	807,375	1,340,816
56443	RADIOS	-	-	35,000	-
56444	OFFICE FURNITURE	1,200	44,226	25,000	25,000
56445	OFFICE EQUIPMENT	18,500	-	15,000	50,000
56446	VEHICLE EQUIPMENT	19,311	54,646	30,000	65,000
56447	OTHER EQUIPMENT	53,380	158,760	48,000	75,000
56450	COMPUTER SOFTWARE	-	-	-	115,000
56451	COMPUTER EQUIPMENT	117,528	207,138	432,000	360,000
56452	CRIMINAL EQUIPMENT	14,798	-	-	-
56453	GUNS	57,202	53,160	15,000	135,000
56499	NON-AGENCY GRANT EQUIPMENT	-	-	-	-
	CAPITAL OUTLAY	**$ 817,906**	**$ 1,389,806**	**$ 1,444,375**	**$ 2,215,816**
	DEBT SERVICE	-	-	-	-
	GRANTS AND AIDS	-	-	-	-
	OTHER USES	-	-	-	-
	TOTAL	**$ 28,860,564**	**$ 30,952,053**	**$ 31,598,890**	**$ 35,075,884**

Okaloosa County Sheriff's Office

General Law Enforcement
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
51100	EXECUTIVE SALARY	$ 131,095	$ 135,999	$ 135,604	$ 136,092
51200	SALARIES/WAGES REGULAR	13,536,102	14,483,140	14,184,005	15,384,732
51300	OTHER SALARY	186,490	280,596	353,066	285,000
51400	OVERTIME SALARY	626,451	578,579	600,000	545,000
51500	INCENTIVE SALARY	174,734	267,972	212,440	325,420
51550	INCENTIVE - MATCHING	160,468	155,539	212,440	164,160
52100	FICA TAXES/MATCHING	1,094,712	1,137,738	1,236,257	1,294,767
52200	RETIREMENT CONTRIBUTION	1,913,111	2,393,881	2,612,155	3,079,278
52300	LIFE & HEALTH INSURANCE	3,053,724	2,798,085	3,350,421	3,129,065
52400	WORKERS COMPENSATION	1,069,734	666,116	936,221	887,956
52500	UNEMPLOYMENT COMPENSATION	4,625	2,791	5,000	5,000
	PERSONNEL SERVICES	**$ 21,951,245**	**$ 22,900,437**	**$ 23,837,609**	**$ 25,236,472**
53145	VETERINARY FEES	$ 1,862	$ 1,878	$ 2,000	$ 2,100
53146	EMPLOYMENT PHYSICALS	25,213	44,067	25,000	45,000
53149	LEGAL FEES	5,328	7,108	3,600	4,800
53150	OTHER PROFESSIONAL FEES	55,630	52,102	26,000	45,000
53462	OTHER SERVICES	-	21,979	14,100	48,000
53499	CONTRACT SERVICES - OTHER	-	1,120	2,000	-
53500	INVESTIGATIONS	-	-	20,000	-
53541	INVESTIGATION CASH	26,123	24,000	20,000	20,000
54041	PER DIEM - REGULAR	64,373	32,765	7,000	39,950
54043	PRISONER TRANSPORT COSTS	61,244	62,078	65,000	80,000
54044	TRAVEL (NOT TRAINING RELATED)	697	-	1,000	-
54045	PER DIEM - EDUCATION	23,535	110,122	128,200	172,800
54048	PER DIEM - INVESTIGATIONS	4,897	324	5,000	500

Okaloosa County Sheriff's Office

General Law Enforcement
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
54049	K-9 TRAVEL	299	-	-	-
54141	COMMUNICATION SERVICES	267,092	280,498	250,000	317,100
54151	POSTAGE (OLD ACCOUNT)	6,778	(6)	-	-
54251	FREIGHT & POSTAGE	-	7,949	6,455	7,500
54341	UTILITIES	114,495	123,699	135,000	149,100
54441	AUTO RENTALS	-	-	-	-
54442	EQUIPMENT RENTALS	98	541	500	2,500
54443	FACILITIES RENTALS	132,418	145,681	52,500	10,000
54444	OFFICE EQUIPMENT RENTALS	2,744	178	200	7,875
54446	OTHER RENTALS	10,223	10,898	10,000	12,000
54447	FIRING RANGE	8,560	780	-	-
54541	NOTARIES	5,288	449	100	350
54542	PROFESSIONAL LIABILITY INSURANCE	199,261	139,982	198,500	215,000
54543	GENERAL LIABILITY INSURANCE	96,848	5,314	95,000	50,000
54544	OTHER INSURANCE	30,756	33,971	25,000	47,000
54545	VEHICLE INSURANCE	276,716	246,930	248,645	256,000
54641	VEHICLE REPAIRS	359,575	383,470	255,875	425,000
54643	WRECKED VEHICLE REPAIRS	36,506	52,997	25,000	38,850
54644	OTHER VEHICLE REPAIRS	41,016	28,677	12,800	30,000
54646	RADIO - MAINTENANCE AGREEMENT	1,749	280	-	2,500
54647	RADIO - MOBILE & HANDHELD	14,610	-	25,000	1,000
54648	RADIO - TOWER REPAIRS	421	1,308	-	1,310
54650	OFFICE EQUIPMENT REPAIRS	5,338	4,984	6,000	6,000
54651	SAFETY EQUIPMENT REPAIRS	4,606	5,739	2,500	4,800
54652	FIRING RANGE EXPENSES	7,624	52,786	5,000	48,000

Okaloosa County Sheriff's Office

General Law Enforcement
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
54653	MARINE EQUIPMENT REPAIRS	6,795	1,735	3,000	3,000
54654	OFFICE FACILITY REPAIRS	68,726	99,044	51,000	50,000
54655	OTHER EQUIPMENT REPAIRS	19,675	24,852	40,500	40,000
54656	BOAT	-	-	-	-
54657	WRECKER SERVICE	5,873	7,149	7,500	7,500
54659	VEHICLE EQUIPMENT REPAIRS	3,380	11,645	2,500	1,000
54661	COMPUTER HARDWARE MAINTENANCE	61,498	6,773	50,000	25,000
54662	CLEANING SERVICES (OLD ACCOUNT)	21,155	-	-	-
54741	PRINTING	9,562	8,878	6,700	9,500
54800	PROMOTIONAL ACTIVITIES	-	1,197	16,000	1,500
54801	COMMUNITY EDUCATION PROGRAM	-	-	-	-
54941	TAGS & TITLES	3,384	6,125	5,000	6,500
54942	LEGAL ADVERTISEMENTS	193	3,577	2,500	6,000
54943	FILM PROCESSING COSTS	159	-	-	-
54947	OTHER CRIMINAL COSTS	19,878	17,466	8,360	20,000
54948	OTHER ADMINISTRATIVE COST	28,144	28,070	10,250	29,800
54949	JURY FEEDINGS	-	-	-	50
54951	SOFTWARE LICENSE/SUPPORT	232,456	249,733	261,487	310,000
54965	IN HOUSE COST/COPS	-	94,479	-	85,000
55141	OFFICE SUPPLIES	35,599	28,909	14,450	27,500
55142	OFFICE EQUIPMENT < $1000	5,835	7,601	8,100	6,500
55143	COMPUTER SUPPLIES	30,558	42,255	32,650	39,950
55144	COPIER SUPPLIES	7,934	8,605	4,650	10,500
55148	MINOR BUILDING SUPPLIES	340	-	-	-
55150	COMPUTER EQUIPMENT < $1000	17,495	18,425	43,500	50,000

Okaloosa County Sheriff's Office

General Law Enforcement
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
55241	GASOLINE	1,058,607	1,054,776	1,194,440	1,035,350
55243	GASOLINE - MARINE UNIT	-	-	5,000	-
55244	AMMUNITION	114,219	355,400	75,000	160,000
55245	FINGERPRINT/PHOTO SUPPLY	3,100	3,201	2,500	1,500
55246	INVESTIGATIVE SUPPLIES	39,095	28,996	21,000	60,000
55247	MARINE SUPPLIES	802	1,116	14,000	3,000
55248	CRISIS NEGOTIATION UNIT SUPPLIES	-	-	-	300
55249	UNDERWATER SEARCH SUPPLIES	1,636	925	11,000	750
55250	EMPLOYEE UNIFORMS	135,176	133,592	114,325	161,750
55251	RADIOS-MOBILE/HAND < $1000	24,239	23,013	25,250	33,400
55252	SPECIAL RESPONSE TEAM SUPPLIES	11,643	20	15,000	15,000
55253	K-9 FOOD	3,948	3,681	4,000	4,000
55254	K-9 TRAINING SUPPLIES	2,946	5,542	10,000	7,500
55255	VEHICLE EMERGENCY EQUIPMENT	23,884	32,504	20,000	130,000
55256	EXPLORER SUPPLIES	-	-	-	-
55257	CRIME PREVENTION SUPPLIES	1,860	11,555	15,000	35,000
55260	HAZMAT/DRUG PROCESSING SUPPLIES	-	500	-	1,500
55262	FIRING RANGE SUPPLIES	1,418	1,788	5,000	3,500
55263	BODY CAMERAS	-	-	-	234,113
55299	SUPPLIES - OTHER	37,046	53,027	62,500	63,970
55441	BOOKS & PUBLICATIONS	1,014	434	-	500
55442	REGISTRATION/SCHOOL FEES	6,251	7,761	5,500	6,500
55443	SUBSCRIPTIONS	40,217	44,396	18,180	40,000
55444	MEMBERSHIP DUES	12,186	17,663	12,005	17,500
55449	INVESTIGATIVE TRAINING	-	-	-	-
	OPERATING EXPENSES	**$ 3,989,846**	**$ 4,331,056**	**$ 3,870,822**	**$ 4,834,468**

Okaloosa County Sheriff's Office

General Law Enforcement
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
56200	LEASEHOLD IMPROVEMENTS	$ -	$ 110,433	$ 37,000	$ 50,000
56441	VEHICLES	535,987	629,349	772,375	1,340,816
56443	RADIOS	-	-	35,000	-
56444	OFFICE FURNITURE	1,200	44,226	25,000	25,000
56445	OFFICE EQUIPMENT	18,500	-	15,000	50,000
56446	VEHICLE EQUIPMENT	19,311	54,646	30,000	65,000
56447	OTHER EQUIPMENT	53,380	158,760	48,000	75,000
56450	COMPUTER SOFTWARE	-	-	-	115,000
56451	COMPUTER EQUIPMENT	114,346	207,138	432,000	360,000
56452	CRIMINAL EQUIPMENT	14,798	-	-	-
56453	GUNS	57,202	53,160	15,000	135,000
56499	NON-AGENCY GRANT EQUIPMENT	-	-	-	-
	CAPITAL OUTLAY	**$ 814,724**	**$ 1,257,712**	**$ 1,409,375**	**$ 2,215,816**
	DEBT SERVICE	**-**	**-**	**-**	**-**
	GRANTS AND AIDS	**-**	**-**	**-**	**-**
	OTHER USES	**-**	**-**	**-**	**-**
	TOTAL	**$ 26,755,815**	**$ 28,489,205**	**$ 29,117,806**	**$ 32,286,756**

Okaloosa County Sheriff's Office

Court Services
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
51100	EXECUTIVE SALARY	$ -	$ -	$ -	$ -
51200	SALARIES/WAGES REGULAR	911,058	933,155	955,489	1,104,205
51300	OTHER SALARY	-	4,021	-	10,000
51400	OVERTIME SALARY	990	2,350	-	5,000
51500	INCENTIVE SALARY	15,935	19,901	16,800	15,720
51550	INCENTIVE - MATCHING	15,935	15,431	16,800	15,720
52100	FICA TAXES/MATCHING	72,483	71,487	75,665	84,220
52200	RETIREMENT CONTRIBUTION	132,354	167,435	180,202	224,682
52300	LIFE & HEALTH INSURANCE	195,827	200,207	204,504	220,384
52400	WORKERS COMPENSATION	-	-	80,413	67,467
52500	UNEMPLOYMENT COMPENSATION	-	-	-	-
	PERSONNEL SERVICES	**$ 1,344,581**	**$ 1,413,987**	**$ 1,529,874**	**$ 1,747,398**
53150	OTHER PROFESSIONAL FEES	$ 60	$ -	$ -	$ -
54041	PER DIEM - REGULAR	1,215	2,133	-	50
54045	PER DIEM - EDUCATION	-	-	-	2,200
54442	EQUIPMENT RENTALS	-	-	832	-
54444	OFFICE EQUIPMENT RENTALS	30	-	-	-

Okaloosa County Sheriff's Office

Court Services
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
54542	PROFESSIONAL LIABILITY INSURANCE	-	15,000	15,000	15,000
54641	VEHICLE REPAIRS	-	-	10,000	-
54651	SAFETY EQUIPMENT REPAIRS	191	27	-	200
54654	OFFICE FACILITY REPAIRS	-	-	-	-
54948	OTHER ADMINISTRATIVE COST	761	186	-	200
54949	JURY FEEDINGS	1,433	1,140	5,000	700
55141	OFFICE SUPPLIES	2,080	581	2,000	2,000
55142	OFFICE EQUIPMENT < $1000	-	-	1,000	1,000
55143	COMPUTER SUPPLIES	-	292	-	50
55144	COPIER SUPPLIES	207	706	-	800
55241	GASOLINE	26,636	30,785	33,736	33,400
55245	FINGERPRINT/PHOTO SUPPLY	398	-	-	-
55250	EMPLOYEE UNIFORMS	-	124	1,300	-
55251	RADIOS - MOBILE/HAND < $1000	434	748	200	1,100
55263	BODY CAMERAS	-	-	-	15,689
55299	SUPPLIES - OTHER	2,078	1,746	1,460	300
55442	REGISTRATION/SCHOOL FEES	603	-	-	-
55444	MEMBERSHIP DUES	132	-	-	-
	OPERATING EXPENSES	**$ 36,258**	**$ 53,468**	**$ 70,528**	**$ 72,689**
	TOTAL	**$ 1,380,840**	**$ 1,467,455**	**$ 1,600,402**	**$ 1,820,087**

Okaloosa County Sheriff's Office

Detention Services
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
51100	EXECUTIVE SALARY	$ -	$ -	$ -	$ -
51200	SALARIES/WAGES REGULAR	441,486	500,741	494,354	533,098
51300	OTHER SALARY	-	17,573	-	15,000
51400	OVERTIME SALARY	28,236	28,483	-	50,000
51500	INCENTIVE SALARY	5,358	6,651	5,760	6,840
51550	INCENTIVE - MATCHING	5,358	6,151	5,760	6,840
52100	FICA TAXES/MATCHING	36,588	41,153	38,699	40,782
52200	RETIREMENT CONTRIBUTION	78,285	102,674	100,214	111,930
52300	LIFE & HEALTH INSURANCE	93,335	108,317	100,486	114,851
52400	WORKERS COMPENSATION	-	-	41,128	32,572
52500	UNEMPLOYMENT COMPENSATION	-	-	-	-
	PERSONNEL SERVICES	**$ 688,646**	**$ 811,743**	**$ 786,400**	**$ 911,913**

Okaloosa County Sheriff's Office

Detention Services
FY 2016 Expenditure Budget (DETAILED)

Account	Title	FY 2013 Actual Expenditures	FY 2014 Actual Expenditures	FY 2015 Approved Budget	FY 2016 Proposed Budget
54043	PRISONER TRANSPORT COSTS	$ -	$ -	$ -	$ -
54151	POSTAGE (OLD ACCOUNT)	-	-	-	-
54444	OFFICE EQUIPMENT RENTALS	115	-	-	-
54542	PROFESSIONAL LIABILITY INSURANCE	-	9,000	9,000	9,000
54641	VEHICLE REPAIRS	51	-	15,000	-
54654	OFFICE FACILITY REPAIRS	-	27	-	-
54741	PRINTING	-	1,375	1,500	-
54941	TAGS & TITLES	-	282	-	-
54948	OTHER ADMINISTRATIVE COST	242	-	-	-
55141	OFFICE SUPPLIES	481	479	250	500
55144	COPIER SUPPLIES	-	1,305	-	1,700
55241	GASOLINE	30,865	34,666	29,483	31,250
55250	EMPLOYEE UNIFORMS	-	3,510	3,000	3,250
55251	RADIOS-MOBILE/HAND < $1000	-	100	-	500
55263	BODY CAMERAS	-	-	-	10,198
55299	SUPPLIES - OTHER	327	812	50	730
55442	REGISTRATION/SCHOOL FEES	-	-	1,000	-
	OPERATING EXPENSES	**$ 32,081**	**$ 51,556**	**$ 59,283**	**$ 57,128**
56441	VEHICLES	$ -	$ 132,094	$ 35,000	$ -
56451	COMPUTER EQUIPMENT	3,182	-	-	-
	CAPITAL OUTLAY	**$ 3,182**	**$ 132,094**	**$ 35,000**	**$ -**
	TOTAL	**$ 723,909**	**$ 995,393**	**$ 880,683**	**$ 969,041**

Okaloosa County Sheriff's Office

Sheriff Proposed		
Sworn Positions		188
Non-Sworn		97
	Total	285

Contracts & Agreements		
Sworn Positions		98
Non-Sworn		5
	Total	0

Total Positions		
Sworn Positions		286
Non-Sworn		102
	Total	**388**

Contracts & Agreements	Sworn	Non-Sworn
School Resource Program	42	0
City of Destin	19	0
City of Mary Esther	4	0
Court Security	20	5
Detention Services	13	0
	98	5