

# Office of the Sheriff



Sheriff of Charlotte County

7474 Utilities Road  
Punta Gorda, Florida 33982  
(941) 639-2101

May 26, 2017

The Honorable Members of the Board  
Charlotte County Board of County Commissioners  
18500 Murdock Circle  
Port Charlotte, Florida 33948

Dear Commissioners:

Attached is the FY 17/18 budget estimate for the Sheriff's Office, Courts, and the Charlotte County Detention System. This budget has a 6.7% or \$4,125,132 increase over the FY 16/17 budget, increasing from \$61,314,904 to \$65,440,036. These increases are due to a 4% pay increase (\$1,170,470, this does not include FICA or retirement) that has been ratified upon by all five bargaining units and will keep us competitive with other agencies. This alone equates to a 2.6% increase to the overall 16/17 fiscal year budget. We have once again incurred increased costs associated with the proposed retirement rate increase of 1.10 % to FRS members under HB5007/SB7022 , the proposed increase represents \$238,243 overall increase from the FY 17 retirement budget.

Charlotte County has observed steady growth over the last several years. With the project in Babcock Ranch and the proposed developments in Murdock Village and Tucker's Grade, Charlotte County is expected to grow considerably in a short amount of time. Just like the County, we must also prepare for this growth. We have already seen a large increase in traffic in and around Babcock. The charter school will open in August and is full. In order to properly provide law enforcement services, I need to add staffing to dedicate to that area and I have added five deputies to the budget to begin this process. We are working on our strategic plan to address the growth over the entire county, which will be a fluid document, as timelines and projections can change from year to year.

Every year there have been increases in operational and capital costs; a large percentage of these increases are from insurance, software, vehicles (to include lights, sirens, radios, and computers), uniforms, and ammunition. Although we do aggressively seek other funding sources (forfeiture funds, grants, etc.), with recent law changes and government priorities, funding has been limited. We continue to see changing costs in fuel and, once again, we have been able to decrease this line item.

The Sheriff is designated as the chief correctional officer of the Charlotte County Detention System at the Board of County Commissioners request and pursuant to county ordinance. The jail budget reflects current expenditures and projections but is subject to change if there are increases in the inmate population. During 2016, our average inmate population was 697. New programs implemented this year should help reduce this number.

The new infirmary, which is still under construction, will help to provide better care to our inmates, as well as provide for the safety of our members. The expansion is expected to be operational by March 2018. With the opening of the new facility, this will cause us to increase staffing levels. Our plan is to open the infirmary in stages and add staff over the next two fiscal years. In FY 2017/2018 we will add two correctional deputies and two contract employees and in FY 2018/2019 we are planning to add nine additional correctional deputies. This will be monitored and can be subject to change dependent upon any operational efficiencies that may be realized and/or population projections.

The Honorable Members of the Board  
May 26, 2017  
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In addition, inmate health care has increased over \$350,000 to nearly \$2.6 million. This increase adds additional medical staff for the infirmary, mental health hours, and average annual increases in health care. This contract does cover up to an average daily inmate population of 750. We have again proposed the use of revenues received from the federal inmate program to help offset costs associated with increased inmate population.

The Sheriff's Office operates the Charlotte County 911 call/ dispatch centers at the request of the Board of County Commissioners. In appendix A of the budget, you will see the costs associated with the operation of the communications center. We have experienced higher costs and lower income associated with E911. With that, we had to absorb 2 ½ positions that were previously funded by E911 at a cost of \$158,008. Our contract ended with our 911 Service Provider (West Safety) and, after several years of receiving a considerable discount, they have raised the rate. This is being completed in phases from paying .07 per telephone number (TN) record in the database to .10 per TN. Phase 1 has already taken place and the next phase is slated to go into effect in Aug of 2017 in which they raise it .15 per TN, effecting 2018 and future budgets. West also separated their business deal with CenturyLink where West was paying the selective router charges on our behalf. Since they separated, we now pay the selective router charges separately on our own, which is another \$7,500 a month.

We had a small rise in telephone maintenance cost when we moved away from Motorola. We contracted with Venture Technologies for "MUCH" better service and monitoring. We are coming to the end of the 1<sup>st</sup> -year service that was under a grant and the new contract in June 2017. This a nominal increase of approx. \$14,000 a year but it still factors in.

The members of the Sheriff's Office, as always, will continue to work diligently to find cost savings and efficiencies throughout the Office. I will continue to work closely with the Board of County Commissioners and our county government partners to provide the law enforcement and public safety services that our residents and visitors need and deserve.

Sincerely,  
  
Bill Prummell  
Sheriff

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**Sheriff Bill Prummell**

7474 Utilities Road  
Punta Gorda, FL 33982  
(941) 639-2101

# Charlotte County Sheriff's Office

Integrity, Professionalism, Trust

May 26, 2017

The Honorable Members of the Board  
Charlotte County Board of County Commissioners  
18500 Murdock Circle  
Port Charlotte, FL 33948-1094

Dear Commissioners,

Pursuant to the requirements of Florida Statute, Chapter 30.49 (2)(a), I hereby submit and certify the following proposed budget for the operation of the Charlotte County Sheriff's Office for the fiscal year beginning October 1, 2017 and ending September 30, 2018.

Description	Law Enforcement	Courts	Constitutional Office of the Sheriff	Charlotte County Correctional System (*)	Total
Personnel Services	\$ 36,433,884	\$ 2,620,289	\$ 39,054,173	\$ 16,087,895	\$ 55,142,068
Operating Expenses	4,628,535	196,910	4,825,445	5,501,808	10,327,253
Capital Outlay	1,659,604	6,501	1,666,105	54,610	1,720,715
Less: Inmate Fees Revenues			-	(250,000)	(250,000)
Less: Federal Fees Revenues			-	(1,500,000)	(1,500,000)
<b>Total Before Reserves</b>	<b>\$ 42,722,023</b>	<b>\$ 2,823,700</b>	<b>\$ 45,545,723</b>	<b>\$ 19,894,313</b>	<b>\$ 65,440,036</b>

Charlotte County Sheriff's Office reserves to be budgeted in the County's General Fund Reserves for Contingency based on 5% of the Sheriff's Operating Budget (\$65,440,036) which equates to \$3,272,002 pursuant to Florida Statute 30.49 (6)(7).

\*At the request of the Board of County Commissioners pursuant to Charlotte County Ordinance Art. 1 Sec. 2.6.3: The sheriff is hereby designated the chief correctional officer of the county correctional system pursuant to F.S. section 951.061.

Sincerely,

Bill Prummell, Sheriff

Before me, on this 3 day of May, 2017, appeared Bill Prummell, Sheriff of Charlotte County, Florida, who states that to the best of his knowledge and belief the above established amounts are reasonable and necessary for the proper and efficient operation of the Sheriff's Office for the 2017/18 fiscal year.

  
Notary Public

July 7, 2019  
My Commission Expire



## TOTAL BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
<b>Revenues</b>						
34235	Miscellaneous Inmate Fees	\$ 120,034	\$ 250,000	\$ 250,000	\$ -	0.0%
34230	Miscellaneous Fed Inmate Fees	1,100,000	1,100,000	1,500,000	400,000	36.4%
<b>Total Revenues</b>		<b>\$ 1,220,034</b>	<b>\$ 1,350,000</b>	<b>\$ 1,750,000</b>	<b>\$ 400,000</b>	<b>29.6%</b>
<b>Personnel Services</b>						
51100	Salaries-Sheriff	135,571	136,571	137,070	499	0.4%
51200	Salaries-Regular	30,727,328	31,711,202	33,770,882	2,059,680	6.5%
51400	Overtime Salaries	801,694	617,000	617,000	0	0.0%
51500	Incentive Salaries	291,894	371,880	371,880	-	
52100	FICA Taxes	2,610,394	2,714,173	2,801,760	87,587	3.2%
52200	Retirement Fund	6,281,711	6,821,035	7,035,454	214,419	3.1%
52300	Life & Health Insurance	7,130,000	8,330,000	9,079,700	749,700	9.0%
52350	Healthcare for Retirees	221,013	240,000	275,000	35,000	14.6%
52400	Workers Compensation	915,026	805,000	1,018,322	213,322	26.5%
52500	Unemployment Compensation	-	35,000	35,000	-	
<b>Total Personnel Services</b>		<b>\$ 49,114,631</b>	<b>\$ 51,781,861</b>	<b>\$ 55,142,068</b>	<b>\$ 3,360,207</b>	<b>6.5%</b>
<b>Operating Expenses</b>						
63103	Medical-Canine	13,673	9,000	9,000	-	0%
63105	Medical Service-Miscellaneous	614	4,000	4,000	-	0%
63106	Personnel Recruiting & Testing	45,765	53,000	61,095	8,095	15%
63107	Professional Service-Legal	64,989	76,680	72,800	(3,880)	-5%
63108	Professional Service-Computer Contracts	183,504	230,000	275,084	45,084	20%
63109	Professional Service-Others	25,353	32,730	77,357	44,627	136%
63110	Professional Service - Transcribing Tapes	37,316	43,500	40,000	(3,500)	-8%
63111	Professional Service-Contracts	415,032	424,300	596,589	172,289	100%
63112	Professional Service-Prom Testing	9,162	10,000	17,000	7,000	200%
63115	Medical Service-Inmate Healthcare	2,098,169	2,222,410	2,576,920	354,510	16%
63402	Prisoners Transport Services - Other	24,316	38,000	45,000	7,000	18%
63405	Prisoners Transport Services	324,773	312,000	314,000	2,000	100%
63500	Investigation	76,382	30,900	21,220	(9,680)	-31%
64000	Travel & Per Diem	3,802	6,000	5,000	(1,000)	-17%
64001	Travel-Transport Prisoners	547	1,500	1,500	-	0%
64002	Travel-Training Seminars	162,405	129,500	114,500	(15,000)	-12%
64100	Telephone/Communications	446,361	385,484	402,975	17,491	5%
64200	Postage	27,293	13,100	6,600	(6,500)	-50%
64300	Utilities-Electricity	8,699	7,500	-	(7,500)	-100%
64403	Rental/Lease - Cars	88,898	10,000	16,400	6,400	64%
64420	Lease & Maint - Copiers	122,822	131,550	151,464	19,914	15%
64500	Insurance - Boat	14,134	14,050	15,736	1,686	12%
64502	Insurance - Liability	348,717	400,070	450,534	50,464	13%
64503	Insurance - Aircraft	18,117	19,455	25,011	5,556	29%
64504	Insurance - Others	1,690	7,105	7,804	699	10%

## TOTAL BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
64506	Insurance - Vehicles	285,273	294,401	294,651	250	0%
64600	Repair/Maint - Buildings & Grounds	56,991	67,250	67,400	150	0%
64601	Repair/Maint - Boat	19,552	16,500	16,500	-	0%
64602	Repair/Maint - Computer/Office Eqpt	26,107	26,000	25,000	(1,000)	-4%
64603	Repair/Maint - Aircraft	90,376	280,000	280,000	-	0%
64604	Repair/Maint - Radios	8,156	8,752	12,852	4,100	47%
64605	Repair/Maint - Vehicles	260,267	312,200	252,500	(59,700)	-19%
64607	Tires - Vehicles	94,063	110,500	105,000	(5,500)	-5%
64608	Software Support & Maint	905,793	1,117,494	1,207,219	89,725	8%
64612	Lawn Maintenance-Inmate Program	(650)	1,000	1,000	-	0%
64650	Repair.Maint - Other Equipment	49,596	42,505	42,505	-	0%
64656	Rep/Maint - Aircraft Radios	285	2,000	2,000	-	0%
64700	Printing and Binding	10,406	12,500	11,653	(847)	-7%
64800	Community Programs/Activities	2,758	1,500	-	(1,500)	-100%
64941	Other Vehicle Supplies	48,900	76,000	51,000	(25,000)	-33%
64943	SWAT/Dive/CERT/Others	7,841	10,800	10,800	-	0%
64944	Hostage Neg Oper Expense	-	-	-	-	0%
64946	K-9 Operating Expenses	6,466	7,000	7,000	-	0%
65100	Office/Computer Supplies	75,478	102,408	89,190	(13,218)	-13%
65101	Furniture & Equipment under \$1000	82,614	125,500	105,138	(20,362)	-16%
65105	Service Awards	8,814	13,000	16,500	3,500	27%
65106	Cr Scene/Crime Lab Operating Exp	19,775	20,000	20,000	-	0%
65108	Evidence Operating Expenses	3,898	4,000	4,000	-	0%
65110	Cleaning/Maintenance Supplies	88,829	77,000	77,380	380	0%
65115	False Alarms Oper Exp	7,038	7,500	7,500	-	0%
65200	Uniforms	121,608	121,079	120,527	(552)	0%
65202	Training/Education Supplies	8,801	5,300	5,300	-	0%
65213	Uniform - Clothing/Misc Reimb	30,344	31,370	29,890	(1,480)	-5%
65215	Uniforms - Shoes	27,553	39,516	31,000	(8,516)	-22%
65216	Uniforms - Vests	65,994	71,658	69,151	(2,507)	-3%
65218	Taser Supplies	2,210	22,123	23,675	1,552	7%
65239	Fuel/Oil - Aircraft	26,710	65,000	65,000	-	0%
65240	Fuel/Oil - Boat	33,741	38,000	38,000	-	0%
65241	Fuel/Oil - Vehicles	596,457	885,000	855,000	(30,000)	-3%
65242	Range/Ammunition	46,957	51,488	57,088	5,600	11%
65243	Fingerprint/Photo Supplies	6,504	5,300	6,350	1,050	20%
65244	Investigation Supplies	18,603	15,125	17,400	2,275	15%
65245	Food/Meals	464,910	525,000	519,816	(5,184)	-1%
65246	Jail Supplies	176,371	130,000	130,000	-	0%
65249	Other Expense	4,372	6,015	6,800	785	13%
65250	Medical-Drugs/Other Supplies	32	500	500	-	0%
65252	Stockroom Supplies	24,106	80,000	50,000	(30,000)	-38%
65255	Hurricane Supplies/Materials	-	12,000	12,000	-	0%
65275	Dog Food	4,541	5,500	5,000	(500)	-9%
65280	Weapons/Tasers	13,637	-	-	-	-
65400	Books/Subscriptions	17,246	13,180	18,600	5,420	41%

## TOTAL BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
65405	Dues & Memberships	13,372	20,325	20,525	200	0%
65507	Training/Education - Registr Fees	141,109	101,605	109,405	7,800	8%
65515	Tuition Fees	279,874	290,615	301,849	11,234	4%
65600	Mosquito Control Contract	(180,000)	(180,000)	(180,000)	-	0%
<b>Total Operating Expenses</b>		<b>\$ 8,666,209</b>	<b>\$ 9,703,343</b>	<b>\$ 10,327,253</b>	<b>\$ 623,910</b>	<b>6.4%</b>
76000	<b>Capital Outlay</b>	<b>\$ 2,430,462</b>	<b>\$ 1,179,700</b>	<b>\$ 1,720,715</b>	<b>\$ 541,015</b>	<b>45.9%</b>
<b>Total Expenditures</b>		<b>\$ 60,211,367</b>	<b>\$ 62,664,904</b>	<b>\$ 67,190,036</b>	<b>\$ 4,525,132</b>	<b>7.2%</b>
<b>Total Budget</b>		<b>\$ 58,991,333</b>	<b>\$ 61,314,904</b>	<b>\$ 65,440,036</b>	<b>\$ 4,125,132</b>	<b>6.7%</b>

## CORRECTIONS BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
<b>Revenues</b>						
34235	Miscellaneous Inmate Fees	\$ 120,034	\$ 250,000	\$ 250,000	\$ -	0.0%
34230	Miscellaneous Fed Inmate Fees	1,100,000	1,100,000	1,500,000	400,000	36.4%
<b>Total Revenues</b>		<b>\$ 1,220,034</b>	<b>\$ 1,350,000</b>	<b>\$ 1,750,000</b>	<b>\$ 400,000</b>	<b>29.6%</b>
<b>Personnel Services</b>						
51200	Salaries-Regular	9,422,164	9,424,997	10,067,126	642,129	6.8%
51400	Overtime Salaries	287,161	150,000	150,000	-	0.0%
51500	Incentive Salaries	59,979	90,960	90,960	-	
52100	FICA Taxes	748,411	767,993	802,807	34,814	4.5%
52200	Retirement Fund	1,890,999	1,916,702	1,994,343	77,641	4.1%
52300	Life & Health Insurance	2,318,897	2,542,766	2,662,613	119,847	4.7%
52400	Workers Compensation	277,609	229,981	300,046	70,065	30.5%
52500	Unemployment Compensation	-	20,000	20,000	-	
<b>Total Personnel Services</b>		<b>\$ 15,005,221</b>	<b>\$ 15,143,399</b>	<b>\$ 16,087,895</b>	<b>\$ 944,496</b>	<b>6.2%</b>
<b>Operating Expenses</b>						
63105	Medical Service-Miscellaneous	142	1,000	1,000	-	0%
63106	Personnel Recruiting & Testing	11,790	13,000	20,000	7,000	54%
63107	Professional Service-Legal	19,961	24,000	22,144	(1,856)	-8%
63108	Professional Service-Computer Contracts	51,150	71,300	73,600	2,300	3%
63109	Professional Service-Others	5,641	11,423	15,040	3,617	32%
63111	Professional Service-Contracts	380,460	386,500	558,209	171,709	44%
63112	Professional Service-Prom Testing	3,318	3,000	5,100	2,100	70%
63115	Medical Service-Inmate Healthcare	2,098,169	2,222,410	2,576,920	354,510	16%
63402	Prisoners Transport Services - Other	24,316	38,000	45,000	7,000	18%
63405	Prisoners Transport Services	324,773	312,000	314,000	2,000	100%
64001	Travel-Transport Prisoners	547	1,500	1,500	-	0%
64002	Travel-Training Seminars	21,417	28,000	30,000	2,000	7%
64100	Telephone/Communications	15,230	12,000	16,250	4,250	35%
64200	Postage	496	1,000	500	(500)	-50%
64420	Lease & Maint - Copiers	34,687	35,550	42,250	6,700	19%
64502	Insurance - Liability	113,755	121,374	139,666	18,292	15%
64504	Insurance - Others	541	1,500	1,500	-	0%
64506	Insurance - Vehicles	12,870	15,750	16,000	250	2%
64600	Repair/Maint - Buildings & Grounds	29,559	32,000	34,000	2,000	6%
64602	Repair/Maint - Computer/Office Eqpt	562	1,000	-	(1,000)	-100%
64604	Repair/Maint - Radios	1,927	500	3,100	2,600	520%
64605	Repair/Maint - Vehicles	10,647	10,000	12,000	2,000	20%
64607	Tires - Vehicles	1,295	8,000	3,000	(5,000)	-63%
64608	Software Support & Maint	194,646	259,158	276,500	17,342	7%
64612	Lawn Maintenance-Inmate Prg	(650)	1,000	1,000	-	0%
64650	Repair.Maint - Other Equipment	799	2,500	2,500	-	0%
64700	Printing and Binding	4,081	5,000	3,000	(2,000)	-40%
64941	Other Vehicle Supplies	525	1,000	1,000	-	0%
64943	SWAT/Dive/CERT/Others	1,474	2,500	2,500	-	0%
65100	Office/Computer Supplies	21,062	25,000	20,000	(5,000)	-20%
65101	Furniture & Equipment under \$1000	6,374	20,000	20,000	-	0%
65105	Service Awards	59	500	1,500	1,000	200%



## CORRECTIONS BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
65110	Cleaning/Maintenance Supplies	87,292	75,000	75,000	-	0%
65200	Uniforms	44,894	35,000	38,000	3,000	9%
65202	Training/Education Supplies	648	300	300	-	0%
65213	Uniform Clothing/Misc Reimb	60	-	-	-	
65215	Uniforms - Shoes	9,358	10,000	10,000	-	0%
65216	Uniforms - Vests	1,804	3,700	3,700	-	100%
65218	Taser Supplies	381	5,000	6,875	1,875	38%
65241	Fuel/Oil - Vehicles	20,303	44,250	42,750	(1,500)	-3%
65242	Range/Ammunition	-	9,000	10,000	1,000	11%
65243	Fingerprint/Photo Supplies	116	200	200	-	0%
65245	Food/Meals	464,910	525,000	519,816	(5,184)	-1%
65246	Jail Supplies	176,371	130,000	130,000	-	0%
65249	Other Expense	271	-	500	500	
65250	Medical-Drugs/Other Supplies	32	500	500	-	0%
65400	Books/Subscriptions	5,814	900	5,900	5,000	556%
65405	Dues & Memberships	902	1,030	1,030	-	0%
65507	Training/Education-RegistrFees	13,156	20,000	18,000	(2,000)	-10%
65515	Tuition Fees	9,918	36,000	26,000	(10,000)	-28%
65630	Administrative Services Fees	310,783	326,121	354,458	28,337	9%
<b>Total Operating Expenses</b>		<b>\$ 4,538,633</b>	<b>\$ 4,889,466</b>	<b>\$ 5,501,808</b>	<b>\$ 612,342</b>	<b>12.5%</b>
76000	<b>Capital Outlay</b>	<b>\$ 114,070</b>	<b>\$ -</b>	<b>\$ 54,610</b>	<b>\$ 54,610</b>	<b>100%</b>
<b>Total Expenditures</b>		<b>\$ 19,657,924</b>	<b>\$ 20,032,865</b>	<b>\$ 21,644,313</b>	<b>\$ 1,611,448</b>	<b>8.0%</b>
<b>Total Budget</b>		<b>\$ 18,437,890</b>	<b>\$ 18,682,865</b>	<b>\$ 19,894,313</b>	<b>\$ 1,211,448</b>	<b>6.5%</b>

## COURTS BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
<b>Personnel Services</b>						
51200	Salaries-Regular	\$ 1,563,287	\$ 1,589,221	\$ 1,625,897	\$ 36,676	2.3%
51400	Overtime Salaries	3,925	7,000	7,000	-	0.0%
51500	Incentive Salaries	19,052	24,960	24,960	-	
52100	FICA Taxes	121,480	132,397	133,513	1,116	0.8%
52200	Retirement Fund	324,979	385,199	399,597	14,398	3.7%
52300	Life & Health Insurance	231,414	348,163	384,109	35,946	10.3%
52400	Workers Compensation	39,241	40,341	45,213	4,872	12.1%
<b>Total Personnel Services</b>		<b>\$ 2,303,378</b>	<b>\$ 2,527,281</b>	<b>\$ 2,620,289</b>	<b>\$ 93,008</b>	<b>3.7%</b>
<b>Operating Expenses</b>						
63106	Personnel Recruiting & Testing	965	1,000	1,000	-	0%
63107	Professional Service-Legal	1,815	2,500	2,768	268	11%
63108	Professional Service-Computer Contracts	4,650	9,200	9,850	650	7%
63109	Professional Service-Others	490	1,235	3,002	1,767	143%
63111	Professional Service-Contracts	34,572	37,800	38,380	580	2%
63112	Professional Service-Prom Testing	308	-	-	-	0%
64002	Travel-Training Seminars	1,589	1,500	1,500	-	0%
64100	Telephone/Communications	1,263	1,650	1,650	-	0%
64200	Postage	-	100	100	-	0%
64420	Lease & Maint - Copiers	2,570	3,000	3,600	600	100%
64502	Insurance-Liability	12,191	23,636	27,032	3,396	14%
64504	Insurance-Others	68	155	200	45	29%
64506	Insurance-Vehicles	2,875	3,100	3,100	-	0%
64600	Repair/Maint-Buildings & Grounds	355	250	400	150	60%
64604	Repair/Maintenance-Radios	1,561	252	252	-	0%
64605	Repair/Maintenance-Vehicles	3,073	2,200	2,500	300	14%
64607	Tires-Vehicles	-	2,500	2,000	(500)	-20%
64608	Software, SW Support & Maint	12,207	27,014	31,000	3,986	15%
64700	Printing and Binding	35	-	70	70	100%
64941	Other Vehicle Supplies	159	-	-	-	
65100	Office/Computer Supplies	1,489	1,000	2,000	1,000	100%
65101	Furniture & Equipment under \$1000	882	500	1,400	900	180%
65200	Uniforms	4,673	6,000	5,000	(1,000)	-17%
65215	Uniforms-Shoes	1,262	1,000	1,000	-	0%
65216	Uniforms-Vests	4,654	3,900	4,320	420	11%
65218	Taser Supplies	91	1,262	800	(462)	-37%
65241	Fuel/Oil-Vehicles	12,857	8,850	8,550	(300)	-3%
65242	Range/Ammunition	-	2,488	2,488	-	0%
65243	Fingerprint/Photo Supplies	-	100	100	-	0%
65244	Investigation Supplies	-	-	100	100	100%
65249	Other Expense	260	-	300	300	100%
65400	Books/Subscriptions	462	-	500	500	100%
65405	Dues & Memberships	104	-	200	200	0%
65507	Training/Education-RegistrFees	2,780	1,405	1,405	-	0%
65515	Tuition Fees	10,545	1,360	40,343	38,983	2866%
<b>Total Operating Expenses</b>		<b>\$ 120,805</b>	<b>\$ 144,957</b>	<b>\$ 196,910</b>	<b>\$ 51,953</b>	<b>35.8%</b>
76000	<b>Capital Outlay</b>	<b>\$ 3,319</b>	<b>\$ 32,700</b>	<b>\$ 6,501</b>	<b>\$ (26,199)</b>	<b>-80%</b>
<b>Total Budget</b>		<b>\$ 2,427,502</b>	<b>\$ 2,704,938</b>	<b>\$ 2,823,700</b>	<b>\$ 118,762</b>	<b>4.4%</b>

## LAW ENFORCEMENT BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
<b>Personnel Services</b>						
51100	Salaries-Sheriff	\$ 135,571	\$ 136,571	\$ 137,070	\$ 499	0.4%
51200	Salaries-Regular	19,741,877	20,696,984	22,077,859	1,380,875	6.7%
51400	Overtime Salaries	510,607	460,000	460,000	-	
51500	Incentive Salaries	212,863	255,960	255,960	-	
52100	FICA Taxes	1,740,503	1,813,783	1,865,440	51,657	2.8%
52200	Retirement Fund	4,065,733	4,519,134	4,641,514	122,380	2.7%
52300	Life & Health Insurance	4,579,689	5,439,071	6,032,978	593,907	10.9%
52350	Healthcare for Retirees	221,013	240,000	275,000	35,000	14.6%
52400	Workers Compensation	598,176	534,678	673,063	138,385	25.9%
52500	Unemployment Compensation	-	15,000	15,000	-	
<b>Total Personnel Services</b>		<b>\$ 31,806,032</b>	<b>\$ 34,111,181</b>	<b>\$ 36,433,884</b>	<b>\$ 2,322,703</b>	<b>6.8%</b>
<b>Operating Expenses</b>						
63103	Medical-Canine	13,673	9,000	9,000	-	0%
63105	Medical Service-Miscellaneous	472	3,000	3,000	-	0%
63106	Personnel Recruiting & Testing	33,010	39,000	40,095	1,095	3%
63107	Professional Service-Legal	43,213	50,180	47,888	(2,292)	-5%
63108	Professional Service-Computer Contracts	127,704	149,500	191,634	42,134	28%
63109	Professional Service-Others	19,222	20,072	59,315	39,243	196%
63110	Prof Svc - Transcribe Tapes	37,316	43,500	40,000	(3,500)	-8%
63112	Professional Service-Prom Testing	5,536	7,000	11,900	4,900	70%
63500	Investigation	76,382	30,900	21,220	(9,680)	-31%
64000	Travel & Per Diem	3,802	6,000	5,000	(1,000)	-17%
64002	Travel-Training Seminars	139,400	100,000	83,000	(17,000)	-17%
64100	Telephone/Communications	429,868	371,834	385,075	13,241	4%
64200	Postage	26,797	12,000	6,000	(6,000)	-50%
64300	Utilities-Electricity	8,699	7,500	-	(7,500)	-100%
64403	Rental/Lease-Cars	88,898	10,000	16,400	6,400	100%
64420	Lease & Maint - Copiers	85,565	93,000	105,614	12,614	14%
64500	Insurance.-Boat	14,134	14,050	15,736	1,686	12%
64502	Insurance-Liability	222,771	255,060	283,836	28,776	11%
64503	Insurance-Aircraft	18,117	19,455	25,011	5,556	29%
64504	Insurance-Others	1,082	5,450	6,104	654	12%
64506	Insurance-Vehicles	269,528	275,551	275,551	-	0%
64600	Repair/Maint-Buildings & Grounds	27,077	35,000	33,000	(2,000)	-6%
64601	Repair/Maintenance-Boat	19,552	16,500	16,500	-	0%
64602	Repair/Maint-Computer/Office Eqpt	25,545	25,000	25,000	-	0%
64603	Repair/Maintenance-Aircraft	90,376	280,000	280,000	-	0%
64604	Repair/Maintenance-Radios	4,667	8,000	9,500	1,500	19%
64605	Repair/Maintenance-Vehicles	246,546	300,000	238,000	(62,000)	-21%
64607	Tires-Vehicles	92,768	100,000	100,000	-	0%
64608	Software, SW Support & Maint	698,939	831,322	899,719	68,397	8%
64650	Repair.Maint-Other Equipment	48,797	40,005	40,005	-	0%
64656	Rep/Maint-Aircraft Radios	285	2,000	2,000	-	0%
64700	Printing and Binding	6,290	7,500	8,583	1,083	14%
64800	Community Programs/Activities	2,758	1,500	-	(1,500)	-100%
64941	Other Vehicle Supplies	48,216	75,000	50,000	(25,000)	-33%
64943	SWAT/Dive/CERT/Others	6,367	8,300	8,300	-	0%

## LAW ENFORCEMENT BUDGET - FY 2017/2018

Acct No.	Description	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
64946	K-9 Operating Expenses	6,466	7,000	7,000	-	0%
65100	Office/Computer Supplies	52,928	76,408	67,190	(9,218)	-12%
65101	Furniture & Equipment under \$1000	75,358	105,000	83,738	(21,262)	-20%
65105	Service Awards	8,755	12,500	15,000	2,500	20%
65106	Cr Scene/Crime Lab Operating Exp	19,775	20,000	20,000	-	0%
65108	Evidence Operating Expenses	3,898	4,000	4,000	-	0%
65110	Cleaning/Maintenance Supplies	1,537	2,000	2,380	380	19%
65115	False alarm oper exp	7,038	7,500	7,500	-	0%
65200	Uniforms	72,041	80,079	77,527	(2,552)	-3%
65202	Training/Education Supplies	8,153	5,000	5,000	-	0%
65213	Uniform Clothing/Misc Reimb	30,284	31,370	29,890	(1,480)	-5%
65215	Uniforms-Shoes	16,933	28,516	20,000	(8,516)	-30%
65216	Uniforms-Vests	59,536	64,058	61,131	(2,927)	-5%
65218	Taser Supplies	1,739	15,861	16,000	139	1%
65239	Fuel/Oil-Aircraft	26,710	65,000	65,000	-	0%
65240	Fuel/Oil-Boat	33,741	38,000	38,000	-	0%
65241	Fuel/Oil-Vehicles	563,296	831,900	803,700	(28,200)	-3%
65242	Range/Ammunition	46,957	40,000	44,600	4,600	12%
65243	Fingerprint/Photo Supplies	6,388	5,000	6,050	1,050	21%
65244	Investigation Supplies	18,603	15,125	17,300	2,175	14%
65249	Other Expense	3,841	6,015	6,000	(15)	0%
65252	Stockroom supplies	24,106	80,000	50,000	(30,000)	-38%
65255	Hurricane supplies/materials	-	12,000	12,000	-	0%
65275	Dog Food	4,541	5,500	5,000	(500)	-9%
65280	Weapons/Tasers	13,637	-	-	-	-
65400	Books/Subscriptions	10,970	12,280	12,200	(80)	-1%
65405	Dues & Memberships	12,366	19,295	19,295	-	0%
65507	Training/Education-RegistrFees	125,173	80,200	90,000	9,800	12%
65515	Tuition Fees	259,412	253,255	235,506	(17,749)	-7%
65600	Mosquito Control Contract	(180,000)	(180,000)	(180,000)	-	0%
65630	Administrative Services Fees	(310,718)	(326,121)	(354,458)	(28,337)	9%
<b>Total Operating Expenses</b>		<b>\$ 4,006,836</b>	<b>\$ 4,668,920</b>	<b>\$ 4,628,535</b>	<b>\$ (40,385)</b>	<b>-0.9%</b>
76000	<b>Capital Outlay</b>	<b>\$ 2,313,073</b>	<b>\$ 1,147,000</b>	<b>\$ 1,659,604</b>	<b>\$ 512,604</b>	<b>44.7%</b>
<b>Total Budget</b>		<b>\$ 38,125,941</b>	<b>\$ 39,927,101</b>	<b>\$ 42,722,023</b>	<b>\$ 2,794,922</b>	<b>7.0%</b>

**Appendix A  
COMMUNICATIONS CENTER**

Acct No.	Description	Amended Budget FY 16/17	Proposed Budget FY 17/18	Increase (Decrease)	%
<b>Personnel Services</b>					
51200	Salaries-Regular	\$ 1,889,987	\$ 1,988,427	\$ 98,440	5.2%
51400	Overtime Salaries	75,000	75,000	-	0.0%
52100	FICA Taxes	150,322	157,852	7,531	5.0%
52200	Retirement Fund	147,767	163,217	15,450	10.5%
52300	Life & Health Insurance	523,727	571,582	47,855	9.1%
52400	Workers Compensation	52,865	58,872	6,007	11.4%
<b>Total Personnel Services</b>		<b>2,839,668</b>	<b>3,014,950</b>	<b>175,282</b>	<b>6%</b>
<b>Operating Expenses</b>					
63106	Personnel Recruiting & Testing	-	1,000	1,000	100%
63108	Professional Service-Computer Contracts	-	29,140	29,140	100%
63109	Professional Service-Others	1,500	6,000	4,500	300%
64002	Travel-Training Seminars	2,500	7,640	5,140	206%
64100	Telephone/Communications	14,400	15,000	600	4%
64420	Lease & Maint - Copiers	2,300	2,450	150	7%
64502	Insurance-Liability	8,747	9,468	721	8%
64600	Repair/Maint-Buildings & Grounds	1,500	300	(1,200)	-80%
64608	Software, SW Support & Maint	91,000	97,800	6,800	7%
64700	Printing and Binding	650	300	(350)	-54%
65100	Office/Computer Supplies	2,000	2,000	-	0%
65101	Furniture & Equipment under \$1000	5,000	14,400	9,400	188%
65110	Cleaning/Maintenance Supplies	100	300	200	200%
65400	Books/Subscriptions	2,000	1,000	(1,000)	-50%
65405	Dues & Memberships	2,000	-	(2,000)	-100%
65507	Training/Education-RegistrFees	4,500	31,300	26,800	596%
65515	Tuition Fees	3,000	3,000	-	0%
<b>Total Operating Expenses</b>		<b>141,197</b>	<b>221,098</b>	<b>79,901</b>	<b>57%</b>
76000	<b>Capital Outlay</b>	-	-	-	<b>0%</b>
<b>Total Budget</b>		<b>\$ 2,980,865</b>	<b>\$ 3,236,048</b>	<b>\$ 255,183</b>	<b>9%</b>

<b>Revenue Sources:</b>					
	Fire/EMS Contract Reimb	586,812	605,747	18,935	3.2%
	E911 Contract Reimb	419,620	261,612	(158,008)	-37.7%
	General Fund BOCC Request	1,974,433	2,368,689	394,256	20.0%
	<b>Total</b>	<b>\$ 2,980,865</b>	<b>\$ 3,236,048</b>	<b>\$ 255,183</b>	<b>9%</b>

Category Summary	Actual FY 16	Amended Budget FY 16/17	Proposed Budget FY 17/18
Personnel Services	\$ 2,789,982	\$ 2,839,668	\$ 3,014,950
Operating Expenses	108,931	141,197	221,098
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 2,898,913</b>	<b>\$ 2,980,865</b>	<b>\$ 3,236,048</b>