Bisner, Art

From: IVA GIRTMAN <ivacpa@sumtercountysheriff.org>
Sent: Thursday, June 14, 2012 10:32 AM
To: Bisner, Art
Subject: Health Insurance Issues
Attachments: ER HEALTH INS BUDGET REDUCTION 061412.xls

I spoke with Chief Terry this morning.

With the inclusion of the change that you and I spoke about this morning, we are fine with taking the employer portion of the health insurance out of our budget and having SCBOCC pay those costs directly. We do expect that we will receive a report that reflects those costs each month so that we can stay on top of any issues that might arise.

The changes we discussed earlier today are associated with a grant for which we must have proof of payment of the health insurance premiums in order to be reimbursed by the state. This is our Victim Advocate Grant. The persons involved are Melissa Kunz and Kevin Hofecker. You and I have agreed that you will bill us monthly for the employer portion of the health insurance for these two individuals and we will issue a check to the SCBOCC just as we have in the past for only these two employees. This grant is reported monthly and the copy of the check will be our documentation to the state.

I have attached a spreadsheet that shows the impact to the budget for the health insurance change.

In conjunction with that, the employee portion of the health insurance premiums will be deducted from our employees' pay and be submitted to the SCBOCC with a listing of the names and amounts each pay period.

We prefer to keep our health insurance deductions deducted in advance. With the number of employees that we have, we feel a greater risk of not having enough funds available from an employee who might terminate early in a month causing us to absorb premiums unnecessarily.

If you have any questions or comments, please let me know.

Thanks,

Iva

SO-1A

EMPLOYER PORTION OF HEALTH INSURANCE THAT WILL PAID DIRECTLY BY BOCC AND FOR WHICH OUR RECEIPTS FROM THE BOCC WILL BE REDUCED.

EXCEPT FOR JOSEPH KEVIN HOFECKER AND MELISSA KUNZ FOR WHICH WE NEED PAYMENT DOCUMENTATION FOR THE VOCA GRANT:

LE	1,357,800	
LESS 911 COORD	-9,300	
CORR	967,200	
SRO	37,200	
BAIL	55,800	
	2,408,700	
J K HOFECKER	-9,300	
M KUNZ	-9,300	
	2,390,100	
TOTAL BUDGET	**21,508,078**	includes Reserve for Retirement of $110,000

Sheriff
Office: (352) 569-1600
Fax #: 352-569-1605

WILLIAM O. "BILL" FARMER, JR. – SUMTER COUNTY
MEMBER, FLORIDA SHERIFFS ASSOCIATION
1010 NORTH MAIN STREET
BUSHNELL, FLORIDA 33513

April 30, 2012

Sumter County Board of County Commissioners
7375 Powell Road
Wildwood, FL 34785

Dear Sumter County Commissioners:

Please find enclosed the 2012-2013 budgets for the Sumter County Sheriff's Office. This budget also includes the costs to operate the detention center, court security and school resource officers.

I certify that this budget reflects the necessary costs to adequately operate the Sumter County Sheriff's Office and protect the citizens of Sumter County.

Sincerely,

William O. Farmer, Jr.
Sumter County Sheriff

ihg

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MAY - 1 2012

2012-2013
BUDGET REQUEST SUMMARY

	SALARIES			EXPENSES			CAPITAL OUTLAY			NEW POSITIONS	TOTAL			INCREASE
	REQUEST 2012-13	RECEIVED 2011-12	% CHG	REQUEST 2012-13	RECEIVED 2011-12	% CHG	REQUEST 2012-13	RECEIVED 2011-12	% CHG	REQUEST 2012-13	REQUEST 2012-13	RECEIVED 2011-12	% CHG	
LAW ENFORCEMENT	9,882,668	10,009,745	-1.27%	2,195,490	2,038,073	7.72%	513,000	676,967	-24.22%	320,867	12,078,158	12,724,785	-5.08%	-646,627
LESS 911 COORD	-65,791	-72,551									-65,791	-72,551		-2,540
BAILIFFS REQUEST	443,009	485,135	-8.68%	272,502	246,107	10.73%					715,511	731,242	-2.15%	-15,731
CORRECTIONS REQUEST	5,646,717	6,470,612	-12.73%	2,729,897	2,666,162	2.39%					8,376,614	9,136,774	-8.32%	-760,160
SRO REQUEST	262,191	296,632	-11.61%	31,395	32,066	-2.09%					293,586	328,698	-10.68%	-35,112
RETIREMENT RESERVE	110,000	107,806									110,000	107,806		2,194
TOTAL REQUEST	16,278,794	17,297,379	-5.89%	5,229,284	4,982,408	4.95%	513,000	676,967	-24.22%	320,867	21,508,078	22,956,754	-6.31%	-1,457,976

SUMMARY/PERSONAL SERVICES

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Elected		1	126,046
Salaries:	Clerical		48	1,782,269
126,046.00 1) Elected	Certified		98	5,013,888
1,782,269.26 2) Clerical	Overtime			459,292
5,013,887.91 3) Certified	Salary Incentive			75,236
603,121.26 4) Overtime/Incentive/Other	SWAT			10,200
	K-9			19,543
	Honor Guard			4,800
	Field Training Officer			12,000
	Clothing Allowance			8,850
	Master Deputy			13,200
			Payroll Amount	
FICA	Elected	0.0765	127,662	9,766
575,687.32 5) Total FICA	Clerical	0.0765	1,782,269	136,344
	Certified	0.0765	5,156,101	394,442
	Overtime	0.0765	459,292	35,136
Retirement	Elected	0.1597	127,662	20,388
	Clerical	0.0556	1,603,211	89,139
20,387.62 6) Elected Retirement	Senior Man.			0
955,838.07 7) Total Retirement - Other	Special Risk	0.1597	5,141,062	821,028
	Sp Risk Adm			0
0.00 8) Reserve for Retirement Payout	DROP	0.0699	653,390	45,672
	Reserve Retirement Payout			0
0.00 9) Total Unemployment				0
			# of Employees	
0.00 10) Total Group Insurance	(Annual Rate)	9,300	146	0
			Payroll Amount	
Workers Compensation	Elected	0.0285	127,662	3,638
167,897.29 11) Total Workers Compensation	Clerical	0.0023	1,782,269	4,099
	Certified	0.0285	5,156,101	146,949
	Overtime	0.0285	459,292	13,090
Other Categories ----	Rounding			121
				9,245,135

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
1	Sheriff	Farmer, William	7720	SR	123,225.96	123,225.96	4,436		127,662	43,094	170,756
2	Detective	Adams, John	7720	SR	39,646.56	39,646.56	1,427		41,074	20,174	61,248
3	Dispatcher	ADAMS, TAMMY	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
4	K-9 Patrol	Adkison, Jason	7720	SR	45,733.52	45,733.52	1,646		47,380	21,843	69,223
5	Receptionist/Civil Clerk	Allen, Charlene	8810	DROP	37,897.20	37,897.20	1,364		39,261	15,140	54,401
6	Finance Assistant - Medical Billing	Anderson, Andrea	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
7	Deputy Sheriff	AYALA, BEATRIZ	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
8	Deputy Sheriff	BALMER, MICHELLE	7720	SR	36,989.84	36,989.84	1,332		38,321	19,445	57,766
9	Patrol Deputy	Bennett, Richard	7720	SR	50,524.88	50,524.88	1,819		52,344	23,157	75,501
10	Deputy Sheriff	Bishop, Eric	7720	SR	38,778.32	38,778.32	1,396		40,174	19,935	60,109
11	Detective	Bishop, Michael	7720	SR	46,749.20	46,749.20	1,683	1,200	49,632	22,439	72,071
12	Dispatcher	Bishop, Sharon	8810	Reg	31,988.16	31,988.16	1,152		33,140	13,756	46,896
13	Crime / Intel Analyst	Bowlby, Charles	8810	Reg	32,927.76	32,927.76	1,185		34,113	13,886	47,999
14	Major	Brannen, Gary	7720	SR	96,570.00	96,570.00	3,477		100,047	35,784	135,831
15	Warrants Clerk	Breeden, Joyce	8810	DROP	35,934.48	35,934.48	1,294		37,228	14,837	52,065
16	Lieutenant Criminal Investigations	Breeden, Patrick	7720	SR	78,065.76	78,065.76	2,810		80,876	30,709	111,585
17	Deputy Sheriff	Britt, Robert	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
18	Deputy Sheriff	Brooks, Jesse	7720	SR	36,040.40	36,040.40	1,297		37,338	19,185	56,523
19	Deputy Sheriff	Brown, Lucas	7720	SR	39,955.68	39,955.68	1,438		41,394	20,258	61,652
20	Lead Dispatcher	Brown, Melinda	8810	Reg	39,609.36	39,609.36	1,426		41,035	14,817	55,852
21	Dispatcher	Bumbarger, Linda	8810	Reg	39,609.36	39,609.36	1,426		41,035	14,817	55,852
22	Deputy Sheriff	Burkes, Eric	7720	SR	39,661.52	39,661.52	1,428		41,089	20,178	61,267
23	Deputy Sheriff	Butler, Elizabeth	7720	SR	37,232.72	37,232.72	1,340		38,573	19,512	58,085
24	Secretary For Cid	Button, Anita	8810	Reg	46,270.08	46,270.08	1,666		47,936	15,745	63,681
25	K-9 Patrol	Buxton, Michael	7720	SR	62,867.60	62,867.60	2,263	1,200	66,331	26,860	93,191
26	Road Patrol Deputy	Callaway, Michael	7720	SR	44,938.64	44,938.64	1,618		46,556	21,625	68,181
27	Dispatcher	Cannaday, Marie	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
28	Corporal - Road Patrol	Capps, Robert	7720	SR	66,488.72	66,488.72	2,394		68,882	27,535	96,417
29	Lt. Community Service	Caruthers, Bobby	7720	DROP	78,058.64	78,058.64	2,810		80,869	23,445	104,314
30	Dispatcher	Casey, Candice	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
31	Detective	Cassidy, Michael	7720	SR	39,646.56	39,646.56	1,427	1,200	42,274	20,491	62,765
32	K-9 Patrol	Clark, Sherwood	7720	SR	49,972.88	49,972.88	1,799	1,200	52,972	23,323	76,295
33	Deputy Sheriff	Cohen, Jeffrey	7720	SR	37,586.00	37,586.00	1,353		38,939	19,608	58,547
34	Dispatcher	Cole, Ashley	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
35	Mechanic	Collins, Donald	7720	DROP	56,279.84	56,279.84	2,026		58,306	19,499	77,805
36	Garage Clerk	Collins, Lela	8810	Reg	32,364.00	32,364.00	1,165		33,529	13,808	47,337
37	Road Patrol Sargent	Colyer, Brandon	7720	SR	70,683.92	70,683.92	2,545		73,229	28,685	101,914
38	Records Clerk	Connery, Cathy	8810	Reg	45,121.68	45,121.68	1,624		46,746	15,585	62,331
39	Lead Dispatcher	Criste, Rebecca	8810	Reg	39,609.36	39,609.36	1,426		41,035	14,817	55,852
40	911 Coordinator	Daniel, Silas	8810	Reg	55,979.28	55,979.28	2,015		57,995	17,096	75,091
41	Deputy Sheriff	Davenport, Kevin	7720	SR	58,628.24	58,628.24	2,111	1,200	61,939	25,697	87,636
42	Deputy Sheriff	DeArmond, John	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
43	Deputy Sheriff	Driver, Joshua	7720	SR	38,182.16	38,182.16	1,375		39,557	19,773	59,330
44	Dispatcher	Edwards, Jamie	8810	Reg	39,609.36	39,609.36	1,426		41,035	14,817	55,852
45	Annex Recptionist	Elliott, Theresa	8810	Reg	24,158.16	24,158.16	870		25,028	12,665	37,693
46	Road Patrol Deputy- Pilot	Evans, Brent	7720	SR	55,272.08	55,272.08	1,990		57,262	24,458	81,720
47	Lieutenant-Road Patrol	Evans, Lonnie	7720	SR	77,683.28	77,683.28	2,797		80,480	30,604	111,084
48	Corporal - Road Patrol	Farfaglia, John	7720	SR	64,324.88	64,324.88	2,316		66,641	26,942	93,583
49	Deputy Sheriff	Fender, Donald	7720	SR	37,652.24	37,652.24	1,355		39,008	19,627	58,635
50	Sergeant - Road Patrol	Fernandez, Luis	7720	SR	65,406.80	65,406.80	2,355		67,761	27,238	94,999
51	Field Training Officer - Deputy Sheriff	Ford, Thomas	7720	SR	41,030.48	41,030.48	1,477	1,200	43,708	20,871	64,579
52	K-9 Patrol	Franklin, Selby	7720	SR	46,682.96	46,682.96	1,681		48,364	22,103	70,467
53	Road Patrol Deputy	Fritz, Edward	7720	SR	46,749.20	46,749.20	1,683	1,200	49,632	22,439	72,071
54	Sergeant - Road Patrol	Galbreath, Dylan	7720	SR	66,002.96	66,002.96	2,376		68,379	27,401	95,780
55	Lieutenant - Drug Task Force	Galvin, Jonathan	7720	SR	79,015.20	79,015.20	2,845		81,860	30,971	112,831
56	Crime Scene Technician	Garcia, Elias	7720	SR	41,162.96	41,162.96	1,482	1,200	43,845	20,908	64,753
57	Deputy Sheriff	Garrity, Conor	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
58	Finance Director	Girtman, Iva	8810	DROP	86,130.00	86,130.00	3,101		89,231	22,571	111,802
59	Deputy Sheriff	Glim, Peter	7720	SR	36,989.84	36,989.84	1,332		38,321	19,445	57,766
60	Dispatcher	Goldsmith, Laura	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
61	Crime Scene Specialist	Greenwood, Joshua	7720	SR	47,131.68	47,131.68	1,697		48,828	22,226	71,054
62	Detective	Guzman, John	7720	SR	40,706.40	40,706.40	1,465	1,200	43,372	20,782	64,154
63	Deputy Sheriff	Hales, Brent	7720	SR	37,939.28	37,939.28	1,366		39,305	19,706	59,011
64	Detective	Hamilton, Alan	7720	SR	58,429.52	58,429.52	2,103		60,533	25,325	85,858
65	Deputy Sheriff	Hampton, Troy	7720	SR	37,895.12	37,895.12	1,364		39,259	19,693	58,952
66	Corporal Deputy Sheriff	Havens, Elmer	7720	SR	62,050.64	62,050.64	2,234		64,284	26,318	90,602
67	Sargeant - Road Patrol	Haworth, James	7720	SR	65,406.80	65,406.80	2,355		67,761	27,238	94,999
68	Deputy Sheriff	HIGGINS, LARRY	7720	SR	36,857.36	36,857.36	1,327		38,184	19,410	57,594
69	Captain CID	Hofecker, Joseph	7720	SR	88,601.52	88,601.52	3,190		91,791	33,600	125,391
70	Communication Supervisor	Holloway, Caren	8810	Reg	51,928.56	51,928.56	1,869		53,798	16,532	70,330
71	Deputy Sheriff	Hutto, Anthony	7720	SR	47,345.36	47,345.36	1,704		49,050	22,285	71,335
72	Deputy Sheriff	Istre, Israel	7720	SR	38,425.04	38,425.04	1,383		39,808	19,839	59,647
73	PT Dispatcher	Jones, Megan	8810	Reg	20,525.04	20,525.04	739		21,264	2,859	24,123
74	Deputy Sheriff	Katich, Joseph	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
75	Finance Assistant	Keszey, Michelle	8810	Reg	29,106.72	29,106.72	1,048		30,155	13,354	43,509
76	Lieutenant/ Road	Knee, Donald	7720	SR	78,169.04	78,169.04	2,814		80,983	30,739	111,722
77	Civil / Warrants Supervisor	Knee, Lisa	8810	Reg	46,395.36	46,395.36	1,670		48,066	15,762	63,828
78	Victim Advocate	Kunz, Melissa	8810	Reg	34,577.28	34,577.28	1,245		35,822	14,116	49,938
79	K-9 Deputy (Bloodhound)	Lamb, William	7720	SR	48,648.08	48,648.08	1,751		50,399	22,642	73,041
80	Deputy Sheriff	Ledford, Teddy	7720	SR	46,263.44	46,263.44	1,665		47,929	21,988	69,917
81	Deputy Sheriff	Lightcap, Christopher	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
82	Executive Assistant (Sheriff'S Assistant)	Lovett, Phyllis	8810	Reg	43,179.84	43,179.84	1,554		44,734	15,314	60,048
83	Crime Scene Technician	Lunday, Timothy	7720	SR	49,266.32	49,266.32	1,774		51,040	22,812	73,852
84	Process Server - Court Services - Depu	Maddox, Guy	7720	SR	59,577.68	59,577.68	2,145		61,722	25,640	87,362
85	Road Patrol Deputy	Marshall, John	7720	SR	59,518.56	59,518.56	2,143		61,661	25,624	87,285
86	Civil Records Clerk	Mason, Linda	8810	Reg	27,081.36	27,081.36	975		28,056	13,072	41,128
87	Records Clerk	McClain, Nichol	8810	Reg	28,417.68	28,417.68	1,023		29,441	13,258	42,699
88	Road Patrol Deputy	Merritt, Christopher	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
89	Lieutenant It & Communications	Merritt, Russell	7720	DROP	73,234.40	73,234.40	2,636		75,871	22,572	98,443
90	Dispatcher	Merritt, William	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
91	Sexual Predator Registrant	Open	7720	SR	34,627.28	34,627.28	1,247		35,874	18,798	54,672
92	Deputy Sheriff	Mooneyham, Joseph	7720	SR	42,686.48	42,686.48	1,537		44,223	21,008	65,231
93	Deputy Sheriff	Mullins, Joel	7720	SR	37,961.36	37,961.36	1,367		39,328	19,711	59,039
94	Road Deputy	Navarro, Jesse	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
95	Assistant Communications Supervisor	Newcombe, Jaenier	8810	Reg	46,082.16	46,082.16	1,659		47,741	15,718	63,459
96	Lieutenant Deputy Sheriff	Nordle, Timothy	7720	DROP	77,815.76	77,815.76	2,801		80,617	23,402	104,019
97	Deputy Sheriff	Norris, Paul	7720	SR	37,946.40	37,946.40	1,366		39,312	19,708	59,020
98	Sergeant - Tac Team	North, John	7720	SR	70,683.92	70,683.92	2,545		73,229	28,685	101,914
99	Mechanic	Parrott, Gerrod	7720	Reg	27,110.48	27,110.48	976		28,086	13,812	41,898
100	Dispatcher	Pate, Adrienne	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
101	Deputy Sheriff	Perry, Matthew	7720	SR	38,314.64	38,314.64	1,379		39,694	19,809	59,503
102	Detective	Pike, Derek	7720	SR	50,112.48	50,112.48	1,804		51,917	23,044	74,961
103	Deputy Sheriff	Pitts, Michelle	7720	SR	41,722.08	41,722.08	1,502		43,224	20,742	63,966
104	Sargent - Road Patrol	Prevatt, Tony	7720	SR	71,765.84	71,765.84	2,584		74,349	28,981	103,330
105	Dispatcher	Pursley, Valerie	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
106	Deputy Sheriff	Reeves, Matthew	7720	SR	45,071.12	45,071.12	1,623		46,694	21,661	68,355
107	Staff Accountant	Robinson, Tonya	8810	Reg	41,801.76	41,801.76	1,505		43,307	15,121	58,428
108	Detective	Ross, Athena	7720	SR	39,050.40	39,050.40	1,406		40,456	20,010	60,466
109	Deputy Sheriff	Ross, Michael	7720	SR	38,690.00	38,690.00	1,393		40,083	19,912	59,995
110	Evidence Custodian	Schlegel, Dawn	8810	SR	39,985.20	39,985.20	1,439		41,425	19,181	60,606
111	Sergeant - Road Patrol	Shaw, Edward	7720	SR	78,301.52	78,301.52	2,819		81,120	30,773	111,893
112	Deputy Sheriff	Shepherd, Stanley	7720	SR	36,864.48	36,864.48	1,327		38,192	19,411	57,603
113	Corporal - Road Patrol	Siemer, Robert	7720	SR	58,915.28	58,915.28	2,121		61,036	25,458	86,494
114	Deputy Sheriff	Sirolli, Aaron	7720	SR	37,939.28	37,939.28	1,366		39,305	19,706	59,011
115	Deputy Sheriff	Slay, Adrian	7720	SR	39,970.64	39,970.64	1,439		41,410	20,263	61,673
116	It Technician	Smalley, Robert	8810	Reg	47,084.40	47,084.40	1,695		48,779	15,858	64,637
117	Road Patrol Deputy	Smith II, William	7720	SR	59,378.96	59,378.96	2,138		61,517	25,586	87,103
118	Road Patrol	Smith, William	7720	SR	36,857.36	36,857.36	1,327		38,184	19,410	57,594
119	Deputy Sheriff	Smothers, James	7720	SR	62,713.04	62,713.04	2,258	1,200	66,171	26,817	92,988
120	Dispatcher	Spears, Sherry	8810	Reg	45,539.28	45,539.28	1,639		47,179	15,643	62,822

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
121	Civil/Warrants Clerk	Strickland, Debora	8810	Reg	36,581.76	36,581.76	1,317		37,899	14,396	52,295
122	Deputy Sheriff	Stuller, Crystal	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
123	Chief Deputy	Terry, Maurice	7720	DROP	107,761.68	107,761.68	3,879		111,641	28,827	140,468
124	Deputy Sheriff	Thibodeau, Christopher	7720	SR	38,932.88	38,932.88	1,402		40,334	19,978	60,312
125	Deputy Sheriff	Thomas, Mark	7720	SR	38,071.76	38,071.76	1,371		39,442	19,742	59,184
126	Road Patrol Sergeant	Tompkins, Ray	7720	SR	70,683.92	70,683.92	2,545		73,229	28,685	101,914
127	It Technician	Tucker, Kelly	8810	Reg	36,289.44	36,289.44	1,306		37,596	14,355	51,951
128	Human Resource Director	Turner, Rachel	8810	Reg	43,388.64	43,388.64	1,562		44,951	15,343	60,294
129	Call Taker	Vander Meer, Dana	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
130	Call Taker	Warden, Kitty	8810	Reg	31,361.76	31,361.76	1,129		32,491	13,668	46,159
131	Detective	Wasson, Bradley	7720	SR	38,940.00	38,940.00	1,402		40,342	19,980	60,322
132	Deputy Sheriff	Wear, Kenneth	7720	SR	37,828.88	37,828.88	1,362		39,191	19,675	58,866
133	Deputy Sheriff	Weinstein, Cory	7720	SR	38,182.16	38,182.16	1,375		39,557	19,773	59,330
134	Deputy Sheriff	Williams, Jeremy	7720	SR	38,071.76	38,071.76	1,371		39,442	19,742	59,184
135	Deputy Sheriff	Wills, Andrew	7720	SR	59,577.68	59,577.68	2,145	1,200	62,922	25,957	88,879
136	Road Patrol Deputy	Wilson, Brian	7720	SR	51,503.52	51,503.52	1,854		53,358	23,425	76,783
137	Deputy Sheriff	Wilson III, Bennie	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
138	Lieutenant	Wolfe, Nehemiah	7720	DROP	77,572.88	77,572.88	2,793		80,366	23,357	103,723
139	Deputy Sheriff	Woolfork, Sidney	7720	SR	40,456.40	40,456.40	1,456		41,913	20,396	62,309
140	Call Taker	Open	8810	Reg	27,060	27,060	974		28,035	13,069	41,104
141	Call Taker	Open	8810	Reg	27,060	27,060	974		28,035	13,069	41,104
142	Call Taker	Open	8810	Reg	27,060	27,060	974		28,035	13,069	41,104
143	Records Clerk	Open	8810	Reg	26,100	26,100	940		27,040	12,936	39,976
144							-		-	-	-
145	Overtime		7720	SR	459,227	459,227			459,227	121,558	580,785
146							-		-	-	-
	Detective	New Position	7720	SR					37,933	19,342	57,275
	Detective	New Position	7720	SR			-		37,933	19,342	57,275
	Call Taker	New Position	8810	Reg			-		28,035	13,069	41,104
	IT Technician	New Position	8810	Reg			-		45,000	15,349	60,349

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
1		Rounding					-		-	-	
	Total				7,000,008	7,000,008	235,468	13,200	7,397,577	3,034,602	10,602,935

Elected Officials	1
Number of FTE Current Year:	142
Number of New Positions Requested:	4
Total Positions Requested:	147

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-1200-00	REGULAR SALARIES & WAGES	6,071,779	6,258,855	3,039,371	6,624,647	365,792	6%	THIS ACCOUNT IS USED TO RECORD WAGES AND SALARIES OF CERTIFIED AND CIVILIAN EMPLOYEES IN LAW ENFORCEMENT. CIVILIAN WAGES ARE CALCULATED BASED ON 2,088 HOURS PER YEAR. CERTIFIED WAGES (SHIFT SCHEDULE) ARE CALCULATED BASED ON 2,208 HOURS PER YEAR. A 3.6% COLA HAS BEEN ADDED.
521-1200-02	OVERTIME	232,181	284,563	138,207	294,544	9,981	4%	THIS ACCOUNT IS USED TO RECORD OVERTIME WAGES PAID TO EMPLOYEES FOR HOURS WORKED IN EXCESS OF SCHEDULED SHIFTS. CERTIFIED EMPLOYEES ARE PAID OVERTIME BASED ON GARCIA RULE. NO OVERTIME IS PAID UNTIL PHYSICALLY WORKED HOURS EXCEED 171 HOURS IN A 28 DAY CYCLE. CIVILIAN EMPLOYEES ARE PAID OVERTIME FOR PHYSICALLY WORKED HOURS IN EXCESS OF 40 HOURS PER WEEK.
521-1200-03	HOLIDAY DOUBLE	129,842	140,119	82,717	164,748	24,629	18%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES AT HOLIDAY TIME RATES WHEN WORKING ON OBSERVED HOLIDAYS.
521-1200-04	HOLIDAY TAKEN	36,875	30,529	15,087	39,459	8,930	29%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES FOR TIME OUT OF WORK USING HOLIDAY TIME ACCRUED. HOLIDAY TIME IS ACCRUED WHEN AN EMPLOYEE IS ON SHIFT SCHEDULE BUT IS NOT SCHEDULED TO WORK ON AN AGENCY OBSERVED HOLIDAY.
521-1200-05	HOLIDAY PAID	115,346	117,346	74,187	123,430	6,084	5%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES WHO ARE NOT ON SHIFT SCHEDULE AND ARE NOT REQUIRED TO WORK ON AN OBSERVED HOLIDAY.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-1200-06	COMP TIME	8,169	5,172	895	8,742	3,570	69%	THIS ACCOUNT IS USED TO RECORD COMPENSATORY TIME THAT HAS BEEN EARNED BY AN ADMINISTRATIVE EMPLOYEE AND IS BEING UTILIZED FOR TIME OUT OF WORK.
521-1201-00	PER DIEM	11				0		THIS ACCOUNT IS USED TO RECORD SUBSISTENCE PAID TO EMPLOYEES AS ALLOWANCE FOR MEALS DURING TRAVEL OUTSIDE OF SUMTER COUNTY WHEN NO OVERNIGHT STAY IS REQUIRED.
521-1500-00	INCENTIVE PAY	65,620	66,540	34,890	75,236	8,696	13%	THIS ACCOUNT IS USED TO RECORD MANDATORY PAYMENTS MADE TO CERTIFIED EMPLOYEES BASED ON FDLE SALARY INCENTIVE PROGRAM REQUIREMENTS. THE AMOUNTS PAID TO EMPLOYEES ARE DETERMINED BY FDLE BASED ON TRAINING AND QUALIFICATIONS STANDARDS SET FORTH BY THE CRIMINAL JUSTICE STANDARDS AND TRAINING COMMISSION. THESE AMOUNTS INCREASE AS DEPTUIES CONTINUALLY ATTAIN HIGHER LEVEL OF EDUCATION AND TRAINING. THE CURRENT MAXIMUM IS $1,560 ANNUALLY.
521-1502-00	MASTER DEPUTY PAY				13,200	13,200		THIS ACCOUNT IS USED TO RECORD SUPPLEMENTAL PAY EARNED FOR DEPUTIES WHO ATTAIN CERTAIN EDUCATIONAL, TENURE AND DISCIPLINARY ACHIEVEMENT PER SHERIFF'S OFFICE POLICY.
521-1503-00	HONOR GUARD	5,000	4,800	2,000	4,800	0	0%	THIS ACCOUNT REPRESENTS A STIPEND FOR MONTHLY PRACTICE AND TO PERFORM AT FUNERALS AND OTHER SPECIAL CEREMONIES AND EVENTS REPRESENTING THE AGENCY.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-1504-00	K-9	18,878	18,473	9,547	19,543	1,070	6%	THIS SUPPLEMENTAL PAY IS FOR K-9 HANDLERS. ONE HOUR PER DAY IS PAID AT MINIMUM WAGE FOR HANDLERS WITH ONE K-9. ONE AND ONE HALF HOUR PER DAY IS PAID AT MINIMUM WAGE FOR HANDLERS WITH TWO K-9S.
521-1506-00	SWAT	10,250	9,600	4,200	10,200	600	6%	THIS ACCOUNT IS USED TO RECORD SUPPLEMENTAL PAY EARNED FOR BEING PART OF THE SPECIAL WEAPONS AND TACTICS TEAM. THIS IS AN ELITE TACTICAL UNIT. THESE DEPUTIES ARE TRAINED TO PERFORM HIGH-RISK OPERATIONS THAT FALL OUTSIDE THE ABILITIES OF REGULAR OFFICERS.
521-1507-00	CLOTHING ALLOWANCE	6,150	7,950	2,450	8,850	900	11%	THIS ACCOUNT IS USED FOR AN ANNUAL BOOT ALLOWANCE FOR ALL CERTIFIED EMPLOYEES. ADDITIONALLY, WHEN AN EMPLOYEE IS TRANSFERRED TO DETECTIVE DUTY, HE OR SHE IS GIVEN A $400 CLOTHING ALLOWANCE. FOLLOWING THE INITIAL ALLOWANCE, A $250 ANNUAL ALLOWANCE IS PROVIDED TO DETECTIVES WHO MUST DRESS PROFESSIONALLY FOR COURT APPEARANCES.
521-1509-00	FIELD TRAINING OFFICER PAY	14,800	15,600	5,400	12,000	-3,600	-23%	THIS ACCOUNT IS USED FOR SUPPLEMENTAL PAY TO DEPUTIES WHO TRAIN NEW LAW ENFORCEMENT OFFICER RECRUITS.
521-2100-00	FICA TAXES	499,589	541,713	251,412	575,688	33,975	6%	7.65% OF ALL WAGES IS PAID TO THE INTERNAL REVENUE SERVICE AS REQUIRED BY LAW. THE ONLY EXCEPTIONS ARE THOSE DEDUCTIONS FROM EMPLOYEES' PAY THAT ARE SECTION 125 CAFETERIA PLANS.
521-2200-00	RETIREMENT CONTRIBUTIONS	1,149,913	890,786	354,381	976,227	85,441	10%	THESE ARE RETIREMENT PLAN CONTRIBUTIONS FOR ALL EMPLOYEES OF THE SHERIFFS OFFICE. REGULAR RISK 5.56%; SPECIAL RISK 15.97%; DROP RATE 6.99%

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-2300-00	LIFE AND HEALTH INSURANCE	1,200,768	1,347,420	618,919	18,600		-99%	COVERED BY THE BOCC IN FY 12/13 / BUDGET REDUCED BY $1,348,500. TWO EMPLOYEES PAID UNDER A GRANT WERE LEFT IN THIS BUDGET FOR REIMBURSEMENT PURPOSES.
521-2400-00	WORKERS' COMPENSATION	140,002	158,393	199,423	167,776	9,383	6%	THIS ACCOUNT REPRESENTS INSURANCE REQUIRED BY LAW. OUR RATES REFLECT OUR LOW EXPERIENCE RATING. CLERICAL RATE IS .23%; CERTIFIED EMPLOYEES AND OTHER HIGH RISK EMPLOYEES RATE IS 2.85%.
521-2400-01	PAYROLL RELATED COSTS			440	1,000	1,000		THIS ACCOUNT REPRESENTS THE COSTS OF ELECTRONICALLY FILING FORMS 941, W-2 AND W-3S. THE INTERNAL REVENUE SERVICE NOW MANDATES ELECTRONIC FILING.
521-2500-00	UNEMPLOYMENT PAYMENTS		57,200	6,370	12,150	-45,050	-79%	THIS ACCOUNT REPRESENTS ONLY ACTUAL BENEFITS PAID TO FORMER EMPLOYEES. BECAUSE WE ARE A LOCAL GOVERNMENT, WE DO NOT PAY QUARTERLY UNEMPLOYMENT TAX ON A UCT-6 LIKE PRIVATE INDUSTRY.
521-2600-00	EMPLOYEE PROCUREMENT	3,766	11,091	1,197	11,000	-91	-1%	THIS ACCOUNT IS USED TO RECORD THE COSTS OF HIRING A NEW EMPLOYEE IN THE LAW ENFORCEMENT DEPARTMENT TO INCLUDE DRUG TESTING, BACKGROUND CHECKS, PHYSICAL EXAMINATIONS AND PHYSIOLOGICAL ASSESSMENTS.
521-3149-00	COMPUTER TECH SUPPORT	5,014	7,000	3,105	8,000	1,000	14%	THIS ACCOUNT IS USED TO RECORD THE COST OF EXTERNAL THIRD PARTY TECHNICAL ASSISTANCE WITH CONTINUED USE OF INFORMATION TECHNOLOGY COMPONENTS, NETWORKS, HARDWARE, AND SOFTWARE BY THE LAW ENFORCEMENT DEPARTMENT.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-3190-00	PROFESSIONAL SERVICES	18,439	52,300	20,750	52,300	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF MANAGING LAW ENFORCEMENT OPERATIONS THROUGH AN INTERNAL OR EXTERNAL SOURCE; SERVICE PROVIDERS THAT ARE MEMBERS OF A PROFESSIONAL BODY. EXAMPLES INCLUDE LAWYERS, CERTIFIED SECURITY OFFICERS, ACCOUNTANTS, DOCTORS, ETC.
521-3442-00	CONTRACT / LIVESTOCK		1,000			-1,000	-100%	WE HAVE ELIMINATED THIS BUDGET ITEM BECAUSE IT HAS NOT BEEN USED IN RECENT YEARS.
521-3500-00	INVESTIGATIONS	11,046	17,250	14,765	25,000	7,750	45%	THIS ACCOUNT IS USED TO RECORD ALL COSTS INCURRED BY CRIME INVESTIGATION DEPARTMENT THAT ARE ATTRIBUTABLE TO ONGOING INVESTIGATIONS. COSTS MAY INCLUDE TOWING A SUSPECT'S VEHICLE, DEVELOPING PICTURES, ETC. WE ANTICIPATE CONDUCTING AT LEAST ONE STAR COP OPERATION IN FISCAL YEAR 2013.
521-4041-00	TRAVEL & PER DIEM	28,646	14,500	12,475	14,500	0	0%	THIS ACCOUNT IS USED TO RECORD THE COSTS/REIMBURSEMENT OF TRAVEL AND ALLOWANCES FOR TRAVEL EXPENSES REQUIRED WHEN EMPLOYEES OF THE LAW ENFORCEMENT DEPARTMENT DO BUSINESS AWAY FROM THE MAIN WORKING OFFICE/AREA AND REQUIRE AN OVERNIGHT STAY. EMPLOYEES MAY BE REQUIRED TO TRAVEL FOR TRAINING, EXTRAORDINARY ACCIDENTS, OR NATURAL DISASTERS.
521-4042-00	TRAINING CERTIFIED EMPLOYEES	62,682	5,000	3,262	5,000	0	0%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COSTS OF TRAINING ACTIVITIES FOR DEPUTIES WHICH LEAD TO THE DEVELOPMENT OF SKILLS.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4042-01	TRAINING CIVILIAN EMPLOYEES	7,467	4,000	2,086	9,000	5,000	125%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COSTS OF TRAINING ACTIVITIES OF CIVILIAN EMPLOYEES THAT LEADS TO THE DEVELOPMENT OF SKILLS.
521-4042-03	INHOUSE TRAINING COSTS			1,066				THIS ACCOUNT REPRESENTS COSTS ASSOCIATED WITH TRAINING CLASSES HOSTED BY THE SHERIFFS OFFICE FOR OUR EMPLOYEES AND OPEN TO OTHER LAW ENFORCEMENT AGENCIES WHO GENERALLY PAY A FEE TO ATTEND.
521-4042-10	EDUCATION CERTIFIED EMPLOYEES			19,052	20,000	20,000		THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COSTS OF CONTINUING EDUCATION OF DEPUTIES WHICH LEAD TO THE DEVELOPMENT OF SKILLS. MOST OF THESE COSTS ARE FOR COLLEGE TUITION AND BOOKS.
521-4042-11	EDUCATION CIVILIAN EMPLOYEES			2,846	3,000	3,000		THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COSTS OF CONTINUING EDUCATION OF CIVILIAN EMPLOYEES WHICH LEADS TO THE DEVELOPMENT OF SKILLS. MOST OF THESE COSTS ARE FOR COLLEGE TUITION AND BOOKS.
521-4140-00	CODE RED	8,250	10,000	10,000	10,000	0	0%	THIS ACCOUNT IS USED TO RECORD COSTS OF ON-DEMAND EMERGENCY COMMUNICATION NETWORKS THAT ARE READILY AVAILABLE TO THE LAW ENFORCEMENT DEPARTMENT WHEN EMERGENCY SITUATIONS OCCUR OR PRIMARY COMMUNICATION NETWORKS FAIL.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4141-00	COMMUNICATIONS	58,017	64,500	28,856	60,000	-4,500	-7%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COSTS ASSOCIATED WITH THE PROCESSES OF TRANSFERRING OR CONVEYING INFORMATION TO INTERNAL OR EXTERNAL PARTIES. THIS INCLUDES LAND LINES, CELLULAR PHONES, FACSIMILE MACHINE LINES AND THE LIKE.
521-4141-01	AIR CARD COMMUNICATIONS INCL BLUE TREE	6,098	46,770	31,407	71,000	24,230	52%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COST OF MONTHLY CHARGES FOR AIR CARDS. THESE CARDS ARE ALSO USED IN CONNECTION WITH BLUE TREE COMMUNICATIONS WHICH ARE BEING INSTALLED IN ALL PATROL CARS. THESE AIR CARDS ALLOW INSTANT ACCESS TO THE INTERNET WITHOUT THE UNRELIABILITY OF HOT SPOTS.
521-4141-03	COMMUNICATIONS TOWER RENTAL	56,259	56,356	24,144	30,000	-26,356	-47%	THIS ACCOUNT IS USED TO RECORD THE COST OF RENTING TOWERS WHICH FACILITATE THE TRANSMISSIONS OF INFORMATION BY LAW ENFORCEMENT PERSONNEL. THE COST OF THIS TOWER RENTAL WILL DECREASE BY 32% BEGINNING IN JANUARY 2013 BECAUSE THE VHF RADIO SYSTEM IS BEING DISCONTINUED. AT THAT TIME, SUMTER COUNTY BOARD OF COUNTY COMMISSIONERS WILL HAVE COMPLETED THE INSTALLATION OF A NEW 800 RADIO SYSTEM.
521-4200-00	POSTAGE	5,777	6,500	638	6,000	-500	-8%	THIS ACCOUNT IS USED TO RECORD SHIPPING AND HANDLING COSTS OF THE LAW ENFORCEMENT DEPARTMENT.
521-4300-00	UTILITIES	3,358	6,000	842	4,000	-2,000	-33%	THIS ACCOUNT IS USED TO RECORDS THE LAW ENFORCEMENT DEPARTMENT'S USE OF PUBLIC UTILITIES. THIS INCLUDES SUMTER ELECTRIC COOPERATIVE FOR POWER.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4449-00	OTHER RENTAL / LEASES	12,862	14,100	1,840	4,000	-10,100	-72%	THIS ACCOUNT IS USED TO RECORD THE RENT AND LEASE EXPENSES OF THE LAW ENFORCEMENT DEPARTMENT. RENT AND LEASE AGREEMENTS BIND THE LESSEE TO MAKE PERIODIC PAYMENTS FOR THE USE OF THE LESSOR'S ASSETS. THIS IS PRIMARILY FOR THE LEASE OF THE LAKE PANASOFFKEE ANNEX.
521-4541-00	INSURANCE / VEHICLES	93,591	106,206	96,182	116,089	9,883	9%	THIS ACCOUNT RECORDS THE COST/PREMIUMS OF INSURING/PROTECTING THE LAW ENFORCEMENT VEHICLES AGAINST LOSSES. ALL VEHICLES ARE REQUIRED TO BE INSURED. VEHICLES 4 YEARS AND NEWER ARE COVERED BY LIABILITY AND PHYSICAL DAMAGE INSURANCE COVERAGE. VEHICLES OLDER THAN 4 YEARS ARE COVERED BY LIABILITY INSURANCE ONLY.
521-4549-00	INSURANCE / ADM BONDS	95,238	104,163	91,614	99,367	-4,796	-5%	THIS ACCOUNT IS USED TO RECORD THE COST OF EMPLOYEE LIABILITY INSURANCE PREMIUMS FOR ALL LAW ENFORCEMENT EMPLOYEES. FOR THE LAW ENFORCEMENT DEPARTMENT, THIS ALSO INCLUDES WATERCRAFT INSURANCE, K-9 LIABILITY, ETC.
521-4641-00	R&M VEHICLES	215,473	199,942	96,992	225,000	25,058	13%	MAINTENANCE AND REPAIRS ON VEHICLES IS VITAL TO KEEP WEAR AND TEAR FROM RENDERING A VEHICLE IMPAIRED, RETIRED, OR READY TO BE REPLACED. THIS ACCOUNT IS USED TO RECORD THE COST OF MAINTENANCE AND REPAIRS ON LAW ENFORCEMENT VEHICLES TO KEEP THEM AT THEIR PRESENT OPERATIONAL CONDITION OR TO RESTORE THEM TO AN EARLIER CONDITION.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4643-00	R&M RADIOS	19,332	20,000	6,357	10,000	-10,000	-50%	THIS ACCOUNT RECORDS REPAIR AND MAINTENANCE COSTS OF THE LAW ENFORCEMENT DEPARTMENT FOR RADIO EQUIPMENT IN ORDER TO KEEP THE EQUIPMENT AT ITS PRESENT OPERATIONAL CONDITION OR TO RESTORE THE EQUIPMENT TO AN EARLIER CONDITION. REPAIRS AND MAINTENANCE PREVENT REPLACEMENT COSTS. COSTS MAY BE INCURRED FOR PARTS OR SERVICES.
521-4644-00	MOTORCYCLE COSTS	3,953	6,000	1,891	4,000	-2,000	-33%	THIS ACCOUNT IS TO RECORD THE MAINTENANCE AND REPAIR COST OF THE LAW ENFORCEMENT DEPARTMENT'S MOTORCYCLES. LIKE OTHER VEHICLES, MOTORCYCLES ARE VITAL IN THE OPERATIONS OF THE DEPARTMENT AND ARE USED CONTINUALLY. REPAIR AND MAINTENANCE COST MAY BE INCURRED FOR PARTS, SHOP SERVICES AND OTHER TRANSACTIONS THAT ARE NECESSARY TO KEEP MOTORCYCLES IN OPERATIONAL CONDITION AND PREVENT REPLACEMENT OR RETIREMENT OF THE VEHICLE.
521-4645-00	HELICOPTER COSTS	5,451		11,923	15,000	15,000		MAINTENANCE AND REPAIRS ON VEHICLES IS VITAL TO KEEP WEAR AND TEAR FROM RENDERING A VEHICLE IMPAIRED, RETIRED, OR READY TO BE REPLACED. THIS ACCOUNT IS USED TO RECORD THE COST OF MAINTENANCE AND REPAIRS ON THE LAW ENFORCEMENT HELICOPTER TO KEEP IT AT SAFE OPERATIONAL CONDITION.
521-4646-00	HELICOPTER FUEL	1,995	5,818	1,696	5,000	-818	-14%	THIS ACCOUNT IS USED TO RECORD THE COST OF FUEL FOR THE HELICOPTER.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4647-00	R&M RADARS			3,601	4,000	4,000		THIS ACCOUNT RECORDS REPAIR AND MAINTENANCE COSTS OF THE LAW ENFORCEMENT DEPARTMENT'S RADARS IN ORDER TO KEEP THEM AT THEIR PRESENT OPERATIONAL CONDITION OR TO RESTORE THEM TO AN EARLIER CONDITION. REPAIRS AND MAINTENANCE PREVENT REPLACEMENT COSTS. COSTS MAY BE INCURRED FOR PARTS OR SERVICES.
521-4649-00	R&M OTHER	17,044	8,000	1,838	8,000	0	0%	THIS ACCOUNT IS USED TO RECORD REPAIRS AND MAINTENANCE ON ANY ITEMS NOT SPECIFICALLY IDENTIFIED IN ANOTHER ACCOUNT CLASSIFICATION. EXAMPLES ARE LOCK REPAIRS, ETC.
521-4654-00	R&M COMPUTERS	22,079	61,600	6,731	66,600	5,000	8%	THIS ACCOUNT IS USED TO RECORD THE COST OF MAINTAINING AND REPAIRING COMPUTER HARDWARE AND RELATED COMPONENTS FOR LAW ENFORCEMENT. COSTS MAY BE INCURRED FOR RESTORING OR UP KEEPING MONITORS, DRIVERS, MOTHERBOARDS, OTHER INTERNAL COMPONENTS, ETC. THIS ACCOUNT INCLUDES 30 REPLACEMENT LAPTOPS.
521-4700-00	DOCUMENT SCANNING / STORAGE	21,400	30,000	13,580	30,000	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF OFF-SITE BACK UPS, SCANNING, STORAGE OF SERVERS AND OTHER FILES FOR THE LAW ENFORCEMENT DEPARTMENT.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4800-00	CRIME PREV INCL CAC & HAVEN	15,240	25,900	17,889	25,900	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF THE LAW ENFORCEMENT DEPARTMENT'S PROACTIVE EFFORTS TO PREVENT CRIME IN THE COMMUNITY AND INSTILL A CRIME PREVENTION IMAGE WITHIN THE COMMUNITY. COST MAY BE INCURRED FOR PUBLIC DISPLAYS AND PUBLIC AWARENESS ACTIVITIES. DISPLAYS ARE CONSTRUCTED FOR THE SUMTER COUNTY FAIR ANNUALLY. INCLUDED IN THE ACCOUNT ARE SUPPORT FOR THE HAVEN AND THE CHILDREN'S ADVOCACY CENTER.
521-4841-00	FITNESS CENTER EXPENSE			4,797				THIS ACCOUNT RECORDS THE EXPENSE OF MAINTAINING THE FITNESS CENTER. MEMBERSHIP FEES FROM THE EMPLOYEES ARE USED FOR THESE COSTS AND YOU WILL NOTE THAT THERE ARE NO FUNDS BUDGETED FOR THIS PURPOSE.
521-4848-00	R&M NON-LETHAL WEAPONS				10,000	10,000		THIS ACCOUNT IS FOR THE REPAIR AND MAINTENANCE OF OUR TASERS. OUR TASERS ARE NO LONGER UNDER WARRANTY. AS A RESULT WE HAVE HAD TO ADD THIS EXPENDITURE TO THE BUDGET.
521-4941-00	OTHER VEHICLE EXPENSE	4,586	3,000	830	4,800	1,800	60%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S VEHICLE EXPENSES OTHER THAN REPAIRS AND MAINTENANCE. EXAMPLES ARE REGISTRATIONS AND TITLE COSTS.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4942-00	VICTIM ADVOCATE COSTS	7,114		7,943				THIS ACCOUNT IS USED TO RECORD ALL COSTS OF THE LAW ENFORCEMENT DEPARTMENT'S VICTIM ADVOCATE UNIT. THE VICTIM ADVOCATE UNIT PROVIDES SUPPORT AND COUNSELING TO VICTIMS OF CRIMES. FOR PURPOSES OF THIS ACCOUNT, ALL COSTS MEANS ANY COSTS OF THE VICTIM ADVOCATE UNIT WITH THE EXCEPTION OF THE SALARY AND BENEFITS OF THE VICTIM ADVOCATE WHICH IS INCLUDED WITH ALL OTHER SALARIES. EXAMPLES RANGE FROM CELL PHONE USAGE TO OFFICE SUPPLIES. THE MAJORITY OF THESE COSTS ARE SUPPORTED BY A GRANT. THERE IS A POSSIBILITY THAT OUR GRANT WILL BE REDUCED IN FISCAL YEAR 2013.
521-4944-00	SWAT COSTS		10,000	11,416	12,000	2,000	20%	THIS ACCOUNT IS USED TO RECORD ALL COSTS ATTRIBUTABLE TO THE LAW ENFORCEMENT DEPARTMENT'S SPECIAL WEAPONS AND TACTICS TEAM OPERATION. COSTS FOR THE ACCOUNT RANGE FROM TRAINING, SWAT SPECIFIC TOOLS AND GOODS TO SPECIAL UNIFORMS AND TACTICAL GOODS.
521-4945-00	JANITORIAL SUPPLIES	10,752	6,012	4,961	10,000	3,988	66%	THIS ACCOUNT IS USED TO RECORD THE COST OF GENERAL CLEANING AND SANITATION SUPPLIES OF THE LAW ENFORCEMENT DEPARTMENT. THESE SUPPLIES ARE USED BY INMATES WHO CLEAN THE SHERIFFS OFFICE AND OTHER COUNTY BUILDINGS. COSTS MAY BE INCURRED FOR DISINFECTANTS, WINDOW CLEANERS, VACUUM CLEANERS, VACUUM CLEANER SUPPLIES, AND OTHER JANITORIAL TYPE PRODUCTS.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-4946-00	DRUG TASK FORCE COSTS		5,000	35,210	25,000	20,000	400%	THIS ACCOUNT IS USED TO RECORD ALL COSTS ATTRIBUTABLE TO THE LAW ENFORCEMENT DEPARTMENT'S DRUG TASK FORCE. THE DRUG TASK FORCE'S MISSION IS TO ELIMINATE AND/OR CURB THE PREVALENCE OF ILLEGAL DRUGS WITHIN THE COMMUNITY. EXAMPLES OF COSTS ARE CASH TO DO DRUG BUYS, OFFICE SUPPLIES, CELL PHONE USAGE, CONFIDENTIAL INFORMANT FEES AND INTERNET COMMUNICATIONS. OUR GRANT IS BEING REDUCED SIGNIFICANTLY FOR FISCAL YEAR 2013.
521-4947-00	MARINE / DIVE EXPENSE	2,118	2,500	1,427	2,500	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF SUPPLIES FOR THE LAW ENFORCEMENT DEPARTMENT'S MARINE OPERATIONS UNIT. MARINE OPERATIONS INCLUDE DIVING GEAR, TRAILER MAINTENANCE, BOAT MAINTENANCE AND OPERATIONS.
521-4948-00	BULLET PROOF VESTS	8,272	13,632	7,677	15,000	1,368	10%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COST OF PROTECTIVE ARMOR VESTS. 21 VESTS WILL EXPIRE IN FISCAL YEAR 2013.
521-4949-00	OTHER EXPENSES	22,054	18,750	10,583	18,750	0	0%	THIS ACCOUNT IS USED TO RECORD EXPENDITURES OF THE LAW ENFORCEMENT DEPARTMENT THAT ARE PERIPHERAL TO THE MAIN OPERATIONS AND DO NOT FIT UNDER ANY OTHER ACCOUNT'S SCOPE. THESE EXPENSES INCLUDE MEETING COSTS, SIGNAGE, ETC.
	TRAFFIC UNIT COSTS			25,237				TRAFFIC UNIT COSTS WERE FUND IN 2 FISCAL YEAR 2012. WE DO NOT ANTICIPATE ANY SIGNIFICANT EXPENDITURES IN THE COMING YEAR.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-5140-00	COPIER / PRINTER USAGE COSTS			5,547	10,500	10,500		THIS ACCOUNT IS USED TO RECORD THE COSTS ASSOCIATED WITH THE USE OF COPIERS AND PRINTERS INCLUDING INK, TONERS AND ALL REPAIRS AND MAINTENANCE.
521-5141-00	OFFICE SUPPLIES	37,633	26,530	6,802	25,000	-1,530	-6%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S EXPENDITURES RELATED TO OFFICE SUPPLIES. FOR THIS ACCOUNT, OFFICE SUPPLIES INCLUDE CONSUMABLE ITEMS SUCH AS WRITING TOOLS, PAPER, TONER, AND OTHER MATERIALS REGULARLY USED IN DAY TO DAY ACTIVITIES.
521-5142-00	SMALL EQUIPMENT	10,949	21,000	1,594	11,000	-10,000	-48%	THIS ACCOUNT IS USED TO RECORD THE COST OF TANGIBLE PROPERTY OF DURABLE NATURE USED IN THE OPERATIONS OF THE LAW ENFORCEMENT DEPARTMENT. TANGIBLE PROPERTIES INCLUDE TOOLS, DEVICES, AND MACHINES. ITEMS IN THIS ACCOUNT ARE LESS THAN $1,000 AND DO NOT REQUIRE A CONTROL NUMBER.
521-5142-05	BLUE TREE EQUIPMENT		80,010	23,817	10,500	-69,510	-87%	THIS ACCOUNT REPRESENTS THE HARDWARE NEEDED FOR LAW ENFORCEMENT TO COMMUNICATE DATA TO THE SHERIFFS OFFICE. IT FURTHER PROVIDES DATA FROM FCIC / NCIC AND OTHER PROGRAMS PROVIDED BY THE STATE OF FLORIDA. THE INTIAL INSTALLATION IS OCCURING IN THE CURRENT BUDGET YEAR (FISCAL YEAR 2012). THE AMOUNT BUDGETED HERE REPRESENTS A POSSIBLE 10% REPLACEMENT COST FOR MALFUNCTIONS.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-5241-00	FUEL	499,286	829,352	246,099	829,352	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF FUEL FOR THE LAW ENFORCEMENT DEPARTMENT. FUEL IS BUDGETED AT $4.00 PER GALLON.
521-5242-00	AMMO & GAS ORDINANCE	28,973	31,250	15,088	40,000	8,750	28%	THIS ACCOUNT IS USED FOR THE PURCHASE OF AMMUNITION, TEAR GAS, PEPPER SPRAY AND THE LIKE. SOME OF THE ABOVE HAVE EXPIRATION DATES AND HAVE TO BE REPLACE WHETHER THE AGENCY HAS HAD TO CONSUME ALL OF THE PRODUCT OR NOT. THIS INCREASE IS TO ACCOMMODATE INSERVICE TRAINING CURRENTLY IMPLEMENTED. AMMUNITION COSTS HAVE RISEN AS WELL.
521-5242-01	FIRING RANGE COSTS	3,763	5,000	1,806	5,000	0	0%	THIS ACCOUNT IS USED FOR ALL COSTS ASSOCIATED WITH THE FIRING RANGE. THESE COSTS INCLUDE POWER FROM SUMTER ELECTRIC COOPERATIVE, DUMPSTER COSTS, AND REPAIRS AND MAINTENANCE OF THE FACILITY.
521-5243-00	FORENSICS SUPPLIES	6,421	16,950	3,948	15,000	-1,950	-12%	THIS ACCOUNT IS USED TO RECORD THE COST OF SUPPLIES USED IN OR FOR THE APPLICATION OF SCIENTIFIC METHODS TO SUPPORT INVESTIGATIONS. COSTS INCLUDE CHEMICAL TESTS, EVIDENCE SUPPLIES, MEMORY CARDS, ETC.
521-5249-00	OTHER OPERATING SUPPLIES	951	3,000	905	1,000	-2,000	-67%	THIS ACCOUNT IS USED TO RECORD THE COST OF CONSUMABLE SUPPLIES ESSENTIAL TO THE OPERATION OF THE LAW ENFORCEMENT DEPART BUT DO NOT FIT WITHIN THE SCOPE OF ANY OTHER ACCOUNT. BATTERIES ARE AN EXAMPLE.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-5250-00	UNIFORMS	32,451	51,033	23,504	51,000	-33	0%	THIS ACCOUNT IS USED TO RECORD THE LAW ENFORCEMENT DEPARTMENT'S COST OF THE REQUIRED ATTIRE OF THE DEPARTMENT. ATTIRE INCLUDES UNIFORMS, NAME TAGS, AND OTHER MATERIALS/PRODUCTS FUNDAMENTALLY CONNECTED TO THE REQUIRED ATTIRE AND NECESSARY TO FACILITATE EMPLOYEE PRODUCTIVITY.
521-5251-00	K-9 EXPENSES	16,438	12,000	11,205	22,000	10,000	83%	THIS ACCOUNT IS USED TO RECORD ALL COST OF THE LAW ENFORCEMENT DEPARTMENT FOR ITS K-9S AND THE COSTS RELATED TO THE FACILITATION OF THE K-9 OPERATIONS. COSTS INCLUDE VETERINARY SERVICES, DOG EQUIPMENT, DOG FOOD AND OTHER SUPPLIES.
521-5280-00	COMPUTER SOFTWARE INCL BLUE TREE	18,685	127,766	11,813	105,000	-22,766	-18%	THIS ACCOUNT RECORDS THE COST OF THE LAW ENFORCEMENT DEPARTMENT'S RIGHTS, KEYS AND LICENSES TO COMPUTER PROGRAMS. FOR PURPOSES OF THIS ACCOUNT, COMPUTER PROGRAMS ARE DEFINED AS ANY WRITTEN OR CODED PROGRAMS, PROCEDURES OR OTHER COMPUTER PROGRAMS. THIS PRIMARILY INCLUDES THE NEW BLUE TREE OPERATIONS WHICH REQUIRES ALL COMPUTERS (LAPTOPS AND DESKTOPS) TO BE UPGRADED TO THE MOST CURRENT MICROSOIFT OFFICE SUITE SOFTWARE. THESE ARE RECURRING CHARGES FOR THE NEXT THREE YEARS .

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-5400-00	MEMBERSHIPS / PUBLICATIONS	10,337	9,250	8,151	9,250	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF THE LAW ENFORCEMENT DEPARTMENT'S PROFESSIONAL MEMBERSHIPS, ASSOCIATIONS, AND SUBSCRIPTIONS. TYPES OF MEMBERSHIPS INCLUDE AICPA, FICPA, NSA, IAI, FBI AND SUBSCRIPTIONS.
521-6441-00	VEHICLES	499,076	480,624	176,411	483,000	2,376	0%	THIS ACCOUNT REPRESENTS THE COST OF PURCHASING VEHICLES TO REPLACE OUR FLEET.
521-6444-00	EQUIPMENT OTHER	65,369	4,400	52,112	12,000	7,600	173%	THIS ACCOUNT IS USED TO RECORD THE COSTS OF DURABLE TANGIBLE PROPERTY OF THE LAW ENFORCEMENT DEPARTMENT THAT ARE REQUIRED TO BE TRACKED AS FIXED ASSETS. THIS INCLUDES TOOLS, DEVICES, MACHINES, INTERIOR RECONFIGURATIONS, ETC THAT SUPPORT LAW ENFORCEMENT OPERATIONS.
521-6446-00	DRUG TASK FORCE COSTS > $1,000	82,234		4,500	15,000	15,000		THIS ACCOUNT IS USED TO PURCHASE AND USE ON A ROTATING BASIS THREE UNDERCOVER VEHICLES USED IN DRUG OPERATIONS.
	FITNESS CENTER EQUIPMENT > $1,000			7,732				THIS ACCOUNT IS FUNDS SOLELY FROM FITNESS CENTER MEMBERSHIP FEES. NO AMOUNT IS BUDGETED TO BE RECEIVED FROM THE SUMTER COUNTY BOARD OF COUNTY COMMISSIONERS.
521-6447-00	SWAT EQUIPMENT > $1,000	21,714						THIS ACCOUNT IS USED TO RECORD EQUIPMENT NEEDED FOR OUR SWAT TEAM. WE DO NOT ANTICIPATE ANY EXPENDITURES IN THIS ACCOUNT IN FISCAL YEAR 2013.

DETAILED BUDGET
(by account)

Constitutional O Sheriff's Office
Department: Law Enforcement

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
521-6666-00	SH ITEMS < $1,000	19,271	7,004	6,754	7,000	-4	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF ITEMS UNDER $1,000 FOR WHICH THE LAW ENFORCEMENT DEPARTMENT WISHES TO ACTIVELY CONTROL THE STEWARDSHIP OF SUCH ITEMS BY ASSIGNING THEM CONTROL NUMBERS. LAPTOPS ARE TRACKED BY THE IT DEPARTMENT.
521-6667-00	FIREARMS				5,000	5,000		THIS ACCOUNT IS USED TO RECORD PURCHASES OF FIREARMS NEEDED BECAUSE OUR ARSENAL OF WEAPONS HAVE BECOME OLDER AND ARE NO LONGER SERVICABLE.
VARIOUS	CAPITAL OUTLAY FOR NEW POSITIONS				104,864	104,864		THIS BUDGET ITEM IS FOR ALL COSTS TO PUT 2 DETECTIVES IN PLACE. EXAMPLES OF COSTS ARE PHSYCHOLOGIAL EXAMINATIONS, PHYSICAL EXAMINATIONS, DRUG TESTING, UNIFORMS, VEHICLE AND GEAR FOR VEHICLE, WEAPONS, ETC.
	TOTAL	12,034,255	12,724,784	6,147,223	12,078,158	-646,626	-5%	

NEW POSITIONS

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

	Job Title	Pay Range	Annual Salary	Fringe Benefits	Operating & Capital Costs	Expected Hire Date	Budget Impact
1	DETECTIVE	20	37,933	19,342	52,432	10/1/2012	109,707
2	DETECTIVE	20	37,933	19,342	52,432	10/1/2012	109,707
3	CALL TAKER	16	28,035	13,069		10/1/2012	41,104
4	IT TECHNICIAN	27	45,000	15,349		10/1/2012	60,349
5							
						Total	320,867

1. A detective is needed to address the prescription pill abuse problem that has invaded the State of Florida. The Fifth District Medical Examiner's Office reports a 15.7% increase in prescription pill related deaths from 2009 to 2010 (299 to 346) in the district. There has been a marked increase in the number of "Mom and Pop" pharmacies in Sumter County. There are a total of seven pharmacies in Bushnell alone, four of which are "Mom and Pop" style. This is an indicator of "pill mills".

2. There is a need to assign a detective full time to the Sumter County Detention Center. With an increase in jail population and the housing of federal inmates, the occurrences of crime in the jail have risen. These crimes need to be investigated and charges brought if possible. The amount of intelligence regarding crimes, gangs, drugs, etc. will increase from having an on-site detective to debrief inmates at booking and be alert for the signs of gang activity.

3. This Call Taker position is needed to support current public safety communications employees in their daily operations. Due to the increase of additional personnel on the road, as well as the continuing population growth in the county, the number of processed calls through the Communications Center has gone from 183,641 to 192,274 in the past year while concurrently experiencing a drop in support staff. This has caused increased overtime as well as additional workload on the current communications employees.

4. An IT technician is needed for the following reasons:
   A. The number of desktop computers in the Detention Center has doubled in the last 2 years.
   B. The number of desktop computers in The Villages annex has tripled in the last year.
   C. The number of desktop computers in the main office has increased by 50%.
   D. Road Patrol laptop computers have been added to the network with internet capability. As a result, more attention has been taken to ensure that viruses, malware and Trojans do not affect the network.
   E. The number of desktop computers in the Judicial Services Bureau segment of the Sheriffs Office has also doubled and each staff member has a laptop and Blue Tree capability in their cars.
   F. Our Drug Task Force unit has had an increasing need for both laptops and specialized programs.
   G. Our IT division is in charge of 20 servers, 2 domain controllers, 2 watch guards (fire walls), 3 routers (1 for our network and 2 FCIC), 1 backup server on site, 1 off site backup system, 11 routers for 5.8 microwave, 2 wireless routers for the main Sheriffs Office, 3 wireless 2.4 links, 2 Motorola canopy links (Drug Task Force and The Villages), 8 Adtran microwave links (The Villages, Rutland, Sumterville, Wilson Corner, Sumter Correctional Institute, Monopole, Sheriffs Main Office and Wildwood), 5 DVR's (3 in-house, 1 Criminal Investigations Division, 1 Drug Task Force), 2 DSL routers, 1 Bright House cable modem.
   H. Our IT department services all laptops, desktops and servers with both preventive maintenance and general repairs. IT builds all desktops and servers that are needed as replacements. No outside repair other than factory warranties has been utilized on laptops, desktops or servers in the last five years.

SUMMARY OF ALL
CAPITAL OUTLAY REQUESTS

Constitutional Office: Sheriff's Office
Department: Law Enforcement

FY2012/13

	(A) Item	[B] Additional / Replacement	[C] Unit Price	[D] Quantity	[E] Amount Requested
1	COMPUTERS	Replacement	1,000.00	30.00	30,000.00
2	VEHICLES	Replacement	23,000.00	21.00	483,000.00
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
11					-
12					-
13					-
14					-
15					-
				Totals	513,000.00

Basis for Request:
1. Normal replacements
2. Normal replacements

SUMMARY/PERSONAL SERVICES

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Elected			
Salaries:	Clerical			909,724
0.00 1) Elected	Certified			3,317,860
909,723.92 2) Clerical	Overtime			320,052
3,317,860.06 3) Certified	Salary Incentive			16,800
338,651.50 4) Overtime/Incentive/Other	Honor Guard			1,800
	Corrections Training Officer			2,400
	Clothing Allowance			4,100
	Classification Stipend / Grant Writer			3,320
			Payroll Amount	
FICA	Clerical	0.0765	909,724	69,594
350,068.24 5) Total FICA	Certified	0.0765	3,346,280	255,990
	Overtime	0.0765	320,052	24,484
Retirement	Elected			0
	Clerical	0.0556	992,780	55,199
0.00 6) Elected Retirement	Senior Man.			0
613,863.18 7) Total Retirement - Other	Special Risk	0.1597	3,432,001	548,091
	Sp Risk Adm			0
0.00 8) Reserve for Retirement Payout	DROP	0.0699	151,274	10,574
	Reserve Retirement Payout			0
0.00 9) Total Unemployment				0
			# of Employees	
0.00 10) Total Group Insurance	(Annual Rate)	9,300	104	0
			Payroll Amount	
Workers Compensation	Clerical	0.0023	909,724	2,092
106,729.81 11) Total Workers Compensation	Certified	0.0285	3,346,280	95,369
	Overtime	0.0285	320,052	9,121
				0
Other Categories - - - -	Rounding			147
				5,646,717

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

	Current/Projected					FY 2012-13 (include new positions)				
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
1 Lieutenant Corrections	Albritton, Angelique	7720	SR	74,006.96	74,006.96	2,664		76,671	29,597	106,268
2 Detention Deputy	Barefield, Molly	7720	SR	54,366.80	54,366.80	1,957		56,324	24,210	80,534
3 Detention Support Specialist	Barker, Harold	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
4 Detention Support Supervisor	Bass, Jennifer	8810	Reg	27,934.74	27,934.74	1,006		28,940	13,191	42,131
5 Major- Corrections	Binegar, Steve	7720	SR	96,494.72	96,494.72	3,474		99,969	35,763	135,732
6 Detention Deputy	Bishop, Felicia	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
7 Detention Deputy	Bishop, Zebulon	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
8 Detention Deputy	Bivens, Joseph	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
9 Corporal - Corrections	Booker, William	7720	SR	58,782.80	58,782.80	2,116		60,899	25,421	86,320
10 Detention Deputy	Bowen, Paul	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
11 Detention Support Specialist	Bowles, Billy	8810	Reg	23,761.14	23,761.14	855		24,617	12,610	37,227
12 Correction Officer	Brannen, Justin	7720	SR	36,989.84	36,989.84	1,332		38,321	19,445	57,766
13 Detention Support Specialist	Brummitt, Anthony	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
14 Detention Support Specialist	Brummitt, Miranda	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
15 Detention Deputy	Brunner, Richard	7720	SR	37,100.24	37,100.24	1,336		38,436	19,476	57,912
16 Detention Support Specialist	Brzoska, Alyssa	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
17 Detention Deputy	Button, Daniel	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
18 Detention Support Specialist	Campell, Amanda	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
19 Detention Deputy	Clark, Tyrone	7720	SR	37,652.24	37,652.24	1,355		39,008	19,627	58,635
20 Detention Support Specialist	Cook, Michael	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
21 Sergeant - Corrections	Day, Juliane	7720	SR	72,494.48	72,494.48	2,610		75,104	29,182	104,286
22 Lpn	Dudbridge, Richard	7720	Reg	41,964.40	41,964.40	1,511		43,475	16,284	59,759
23 Detention Deputy	Flores, Marcos	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
24 Corporal - Corrections	Forinash, Gary	7720	SR	57,700.88	57,700.88	2,077		59,778	25,125	84,903
25 Detention Deputy	Foster, Keisha	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
26 Detention Deputy	Foster, Michelle	7720	SR	48,537.68	48,537.68	1,747		50,285	22,612	72,897

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

	Current/Projected					FY 2012-13 (include new positions)				
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
27 Detention Support Specialist	Funk-Zarlenga, Jami	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
28 Detention Support Specialist	Granado, Tomas	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
29 Detention Deputy	Guinane, John	7720	SR	37,828.88	37,828.88	1,362		39,191	19,675	58,866
30 Detention Deputy	Haake, William	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
31 Detention Deputy	Hansen, Robert	7720	SR	37,232.72	37,232.72	1,340		38,573	19,512	58,085
32 Cook	Hatcher, Shirlee	8810	Reg	28,058.32	28,058.32	1,010		29,068	13,208	42,276
33 Detention Deputy	Hayes, Clinton	7720	SR	36,989.84	36,989.84	1,332		38,321	19,445	57,766
34 Detention Deputy	Hollis, Terence	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
35 Detention Deputy	Holloway, Akida	7720	SR	37,232.72	37,232.72	1,340		38,573	19,512	58,085
36 Detention Support Specialist	Hunt, Beth	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
37 Detention Support Specialist	Isom, Jeremy	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
38 Corporal - Corrections	Jacobson, James	7720	SR	57,943.76	57,943.76	2,086		60,030	25,191	85,221
39 Detention Deputy	Johnson, Brenda	7720	SR	44,210.00	44,210.00	1,592		45,802	21,425	67,227
40 Detention Deputy	Jones, Debra	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
41 Detention Deputy	Jones, Mathew	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
42 Detention Deputy	Jordan, Robert	7720	SR	52,445.84	52,445.84	1,888		54,334	23,684	78,018
43 Kitchen Supervisor - Corrections	Judd, Brenda	8810	Reg	56,392.48	56,392.48	2,030		58,423	17,154	75,577
44 Detention Support Specialist	Koerner, Michael	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
45 Detention Deputy	Lake, Kristie	7720	SR	36,989.84	36,989.84	1,332		38,321	19,445	57,766
46 Detention Deputy	Lance, Ray	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
47 Detention Deputy	Lathan, Michael	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
48 Detention Deputy	Lee, Ryanelle	7720	SR	37,232.72	37,232.72	1,340		38,573	19,512	58,085
49 Detention Deputy	Lewis, Jarrod	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
50 Detention Deputy	Little, Justin	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
51 Corporal - Corrections	Livers, Dawn	7720	SR	57,833.36	57,833.36	2,082		59,915	25,161	85,076
52 Detention Support Specialist	Long, Eric	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

	Current/Projected					FY 2012-13 (include new positions)				
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
53 Secretary - Corrections	Maggard, Janice	8810	Reg	51,323.04	51,323.04	1,848		53,171	16,448	69,619
54 Detention Support Specialist	Marshall, Jerrod	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
55 Detention Deputy	McNeal, Charles	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
56 Cook	Millett, Carlton	8810	Reg	38,477.44	38,477.44	1,385		39,863	14,659	54,522
57 Detention Deputy	Mitrani, Dina	7720	SR	37,586.00	37,586.00	1,353		38,939	19,608	58,547
58 Detention Support Specialist	Morrow, Frankie	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
59 Detention Support Specialist	Myers, Cheryl	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
60 Detention Deputy	Olinger, Daniel	7720	SR	39,462.80	39,462.80	1,421		40,883	20,124	61,007
61 Detention Deputy	O'Rourke, Robert	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
62 Detention Deputy	Parry, Debra	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
63 Detention Deputy	Paul, Ross	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
64 Detention Center Maintenance Technici	Phillips, James	7720	Reg	38,206.00	38,206.00	1,375		39,581	15,658	55,239
65 Sergeant- Corrections	Prevatt, William	7720	SR	70,441.04	70,441.04	2,536		72,977	28,618	101,595
66 Sergeant - Corrections	Randall, Judy	7720	SR	70,441.04	70,441.04	2,536		72,977	28,618	101,595
67 Corporal	Reid, James	7720	SR	63,839.12	63,839.12	2,298		66,137	26,808	92,945
68 Corporal - Corrections	Reid, Jason	7720	SR	57,700.88	57,700.88	2,077		59,778	25,125	84,903
69 Nurse-Rn Supervisor	Robbins, Georgia	7720	DROP	72,616.24	72,616.24	2,614		75,230	22,460	97,690
70 Detention Support Specialist	Rodriguez, Raul	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
71 Detention Deputy	Ross, Caleb	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
72 Commissary Clerk	Seay, Linda	8810	Reg	31,420.00	31,420.00	1,131		32,551	13,676	46,227
73 Sergeant- Corrections	Segrest, Darrell	7720	SR	70,683.92	70,683.92	2,545		73,229	28,685	101,914
74 Corporal - Corrections	Selzer, Sean	7720	SR	57,700.88	57,700.88	2,077		59,778	25,125	84,903
75 Detention Support Specialist	Sergeant, Brent	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
76 Detention Deputy	Slanker, Kenneth	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
77 Detention Support Specialist	Smalley, Dreama	8810	Reg	25,974.72	25,974.72	935		26,910	12,918	39,828
78 Corporal - Corrections	Smith, Travis	7720	SR	57,458.00	57,458.00	2,068		59,526	25,058	84,584

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

	Current/Projected					FY 2012-13 (include new positions)				
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79 Detention Deputy	Snipes, Chad	7720	SR	51,982.16	51,982.16	1,871		53,854	23,556	77,410
80 Detention Deputy	Steady, Ashley	7720	SR	37,343.12	37,343.12	1,344		38,687	19,542	58,229
81 Detention Deputy	Stone, Jason	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
82 Detention Support Specialist	Stone, Martha	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
83 Detention Deputy	Stone, Thomas	7720	SR	39,595.28	39,595.28	1,425		41,021	20,161	61,182
84 Detention Support Specialist	Strickland, Chance	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
85 Detention Deputy	Strickland, Doug	7720	SR	54,278.48	54,278.48	1,954		56,233	24,186	80,419
86 Detention Deputy	Sukovich, Marc	7720	SR	37,232.72	37,232.72	1,340		38,573	19,512	58,085
87 Detention Support Specialist	Taylor, Michael	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
88 Detention Support Specialist	Tedesco, Lori	8810	Reg	24,492.24	24,492.24	882		25,374	12,712	38,086
89 Detention Support Specialist	Thomas, Paul	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
90 Detention Deputy	Thomas, Scott	7720	SR	58,429.52	58,429.52	2,103		60,533	25,325	85,858
91 Lieutenant - Corrections	Thompson, Reace	7720	DROP	73,401.44	73,401.44	2,642		76,044	22,602	98,646
92 Detention Deputy	Tirrell, Tina	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
93 Detention Deputy	Trotman, Phillip	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
94 Detention Deputy	Urie, Travis	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
95 Detention Deputy	Van Schoonhoven, Justin	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
96 Detention Deputy	Ware, Glen	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
97 Detention Deputy	Wells, Micheal	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
98 Detention Deputy	Wigglesworth, Joe	7720	SR	54,521.36	54,521.36	1,963		56,484	24,253	80,737
99 Detention Support Specialist	Williams, Asa	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
100 Detention Deputy	Williams, David	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275
101 Detention Support Specialist	Williams, Shirlean	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
102 Detention Support Specialist	Wilson, Theresa	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
103 Detention Support Specialist	Ziarkowski, Derek	8810	Reg	23,761.44	23,761.44	855		24,617	12,610	37,227
104 Detention Deputy	Zifer, Kenneth	7720	SR	36,614.48	36,614.48	1,318		37,933	19,342	57,275

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

	Current/Projected					FY 2012-13 (include new positions)				
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
						-		-	-	-
Overtime		7720	SR	320,052	320,052			320,052	84,719	404,771
						-		-	-	
Total				4,428,160	4,428,160	147,892	-	4,576,052	2,037,865	6,613,917

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-1200-00	REGULAR SALARIES & WAGES	3,779,558	4,062,749	1,998,706	4,166,988	104,239	3%	THIS ACCOUNT IS USED TO RECORD WAGES AND SALARIES OF CERTIFIED AND CIVILIAN EMPLOYEES IN CORRECTIONS. CIVILIAN WAGES ARE CALCULATED BASED ON 2088 HOURS PER YEAR. CERTIFIED WAGES (SHIFT SCHEDULE) ARE CALCULATED BASED ON 2208 HOURS PER YEAR. A 3.6% COLA HAS BEEN ADDED.
523-1200-02	OVERTIME	207,707	182,235	52,585	188,449	6,214	3%	THIS ACCOUNT IS USED TO RECORD OVERTIME WAGES PAID TO EMPLOYEES FOR HOURS WORKED IN EXCESS OF SCHEDULED SHIFTS. CERTIFIED EMPLOYEES ARE PAID OVERTIME BASED ON GARCIA RULE. NO OVERTIME IS PAID UNTIL PHYSICALLY WORKED HOURS EXCEED 171 HOURS IN 28 DAY CYCLE. CIVILIAN EMPLOYEES ARE PAID OVERTIME FOR PHYSICALLY WORKED HOURS IN EXCESS OF 40 HOURS PER WEEK.
523-1200-03	HOLIDAY DOUBLE	120,779	127,647	74,421	131,603	3,956	3%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES AT HOLIDAY TIME RATES WHEN WORKING ON OBSERVED HOLIDAYS.
523-1200-04	HOLIDAY TAKEN	22,432	21,932	9,447	24,004	2,072	9%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES FOR TIME OUT OF WORK USING HOLIDAY TIME ACCRUED. HOLIDAY TIME IS ACCRUED WHEN AN EMPLOYEE IS ON SHIFT SCHEDULE BUT IS NOT SCHEDULED TO WORK ON AN AGENCY OBSERVED HOLIDAY.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-1200-05	HOLIDAY PAID	32,010	32,939	22,706	34,253	1,314	4%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES WHO ARE NOT ON SHIFT SCHEDULE AND ARE NOT REQUIRED TO WORK ON AN OBSERVED HOLIDAY.
523-1200-06	COMP TIME	2,323	3,156	637	2,486	-670	-21%	THIS ACCOUNT IS USED TO RECORD COMPENSATORY TIME THAT HAS BEEN EARNED BY AN ADMINISTRATIVE EMPLOYEE AND IS BEING UTILIZED FOR TIME OUT OF WORK.
523-1201-00	PER DIEM - CLASS C	77						THIS ACCOUNT IS USED TO RECORD SUBSISTENCE PAID TO EMPLOYEES AS ALLOWANCE FOR MEALS DURING TRAVEL OUTSIDE OF SUMTER COUNTY WHEN NO OVERNIGHT STAY IS REQUIRED.
523-1500-00	INCENTIVE PAY	15,475	15,600	8,415	16,800	1,200	8%	THIS ACCOUNT IS USED TO RECORD MANDATORY PAYMENTS MADE TO CERTIFIED EMPLOYEES BASED ON FDLE SALARY INCENTIVE PROGRAM REQUIREMENTS. THE AMOUNTS PAID TO EMPLOYEES ARE DETERMINED BY FDLE BASED ON TRAINING AND QUALIFICATIONS STANDARDS SET FORTH BY THE CRIMINAL JUSTICE STANDARDS AND TRAINING COMMISSION. THESE AMOUNTS INCREASE AS DEPUTIES CONTINUALLY ATTAIN HIGHER LEVEL OF EDUCATION AND TRAINING. THE CURRENT MAXIMUM IS $1,560 ANNUALLY.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-1502-00	GRANT WRITER		720	360	720	0	0%	THIS ACCOUNT IS USED TO RECORD A STIPEND PAID TO AN EMPLOYEE FOR WRITING AND MANAGING SIGNIFICANT GRANTS FOR THE AGENCY.
523-1503-00	HONOR GUARD	100	1,200	600	1,800	600	50%	THIS ACCOUNT REPRESENTS A STIPEND FOR MONTHLY PRACTICE AND TO PERFORM AT FUNERALS AND OTHER SPECIAL CEREMONIES AND EVENTS REPRESENTING THE AGENCY.
523-1507-00	CLOTHING ALLOWANCE	1,150	4,100	233	4,100	0	0%	THIS ACCOUNT IS PRIMARILY USED FOR AN ANNUAL BOOT ALLOWANCE FOR ALL CERTIFIED EMPLOYEES.
523-1508-00	CAR ALLOWANCE	1,697						THIS ACCOUNT IS USED TO RECORD PERSONAL USAGE OF AGENCY VEHICLES
523-1509-00	CORRECTIONS TRAINING OFFICER	2,050	1,800	1,000	2,400	600	33%	THIS ACCOUNT IS USED FOR SUPPLEMENTAL PAY FOR TRAINING NEW CORRECTIONS OFFICER RECRUITS.
523-1510-00	CLASSIFICATION SUPERVISOR STIPEND		2,600	1,200	2,600	0	0%	THIS ACCOUNT IS FOR SUPPLEMENTAL PAY FOR THE ADDITIONAL RESPONSIBILITY OF OVERSEEING ALL INMATE CLASSIFICATIONS AND SECURITY FOR EACH INMATE.
523-2100-00	FICA TAXES	308,960	340,936	158,557	350,068	9,132	3%	7.65% OF ALL WAGES IS PAID TO THE INTERNAL REVENUE SERVICE AS REQUIRED BY LAW. THE ONLY EXCEPTIONS ARE THOSE DEDUCTIONS FROM EMPLOYEES PAY THAT ARE SECTION 125 CAFETERIA PLANS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-2200-00	RETIREMENT CONTRIBUTIONS	745,407	571,577	229,662	613,864	42,287	7%	THIS ACCOUNT REPRESENTS RETIREMENT PLAN CONTRIBUTIONS FOR ALL EMPLOYEES OF THE SHERIFFS OFFICE. REGULAR RISK 5.56%; SPECIAL RISK 15.97%; DROP RATE 6.99%
523-2300-00	LIFE AND HEALTH INSURANCE	846,406	998,520	461,470	0	-998,520	0%	COVERED BY BOCC IN FY 12/13 / BUDGET REDUCED BY $967,200
523-2400-00	WORKERS' COMPENSATION	94,056	102,901	50,747	106,582	3,681	4%	THIS ACCOUNT REPRESENTS INSURANCE REQUIRED BY LAW. OUR DISCOUNTED RATES REFLECT OUR LOW EXPERIENCE RATING. CLERICAL RATE IS .23%; CERTIFIED EMPLOYEES AND OTHER HIGH RISK EMPLOYEES RATE IS 2.85%.
523-2500-00	UNEMPLOYMENT PAYMENTS	20		5				BECAUSE WE ARE A LOCAL GOVERNMENT, WE DO NOT PAY QUARTERLY UNEMPLOYMENT TAX ON A UCT-6 LIKE PRIVATE INDUSTRY. THIS REPRESENTS ONLY ACTUAL BENEFITS PAID TO FORMER EMPLOYEES.
523-2600-00	EMPLOYEE PROCUREMENT	5,810	6,695	1,935	6,000	-695	-10%	THIS ACCOUNT IS USED TO RECORD THE COSTS OF HIRING A NEW EMPLOYEE IN THE CORRECTIONS DEPARTMENT TO INCLUDE DRUG TESTING, BACKGROUND CHECKS, PHYSICAL EXAMINATIONS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-3141-00	HOSPITAL / PROFESSIONAL / INMATES	970,469	1,025,000	275,772	1,025,000	0	0%	THIS ACCOUNT IS USED TO RECORD HOSPITAL AND OTHER PROFESSIONAL DOCTOR COSTS INCURRED BY THE CORRECTIONS DEPARTMENT ON AN INMATE'S BEHALF. THIS ACCOUNT IS FOR INMATE ILLNESSES AND INJURIES THAT ARE MORE SERIOUS AND BROAD IN SCOPE. THESE COSTS INCLUDE HOSPITAL VISITS, HOSPITAL STAYS, OTHER MEDICAL CENTERS, AND BILLS FOR INDIVIDUAL DOCTORS.
523-3142-00	OTHER MEDICAL / INMATES	104,243	150,000	43,645	150,000	0	0%	THIS ACCOUNT IS USED TO RECORD SPECIALIZED MEDICAL COSTS OF INMATES INCURRED BY THE DETENTION CENTER. EXAMPLES ARE X-RAYS, BLOOD-WORK, LABS, PRESCRIPTIONS AND DENTAL SERVICES.
523-3143-00	MEDICAL SUPPLIES	11,094	30,000	6,265	30,000	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF THE CORRECTIONS DEPARTMENT FOR MEDICAL SUPPLIES THAT CAN BE DEFINED AS NON-DURABLE, DISPOSABLE MATERIALS USED TO SUFFICE A MEDICAL NEED. MATERIALS INCLUDE CATHETERS, OXYGEN, GAUZE, GLOVES, OINTMENTS, DIABETIC SUPPLIES AND BASIC MEDICINE CABINET TYPE ITEMS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-3144-00	PRIOR YEAR MEDICAL BILLS	167,716		3,458				THIS ACCOUNT IS USED TO RECORD PAST MEDICAL SERVICE FEES THAT WERE NOT ACCRUED IN THE PRIOR FISCAL YEAR. MEDICAL FACILITIES ARE NOTORIOUS FOR NOT BILLING PROMPTLY. AS A RESULT, WE RECEIVE MEDICAL BILLS WELL INTO OUR NEW FISCAL YEAR THAT WE WERE NOT AWARE OF AT YEAR END CLOSE.
523-3145-00	INMATE MEDICAL INSURANCE	43,836	45,151	43,560	46,054	903	2%	THIS ACCOUNT IS USED TO RECORD THE COST OF INSURING INMATES AGAINST BODILY INJURY OR ILLNESS IN EXCESS OF $30,000 - CATASTROPHIC INMATE MEDICAL COVERAGE.
523-3149-00	COMPUTER TECH SUPPORT		3,000	5,262	7,500	4,500	150%	THIS ACCOUNT IS USED TO RECORD THE COST OF EXTERNAL THIRD PARTY TECHNICAL ASSISTANCE WITH CONTINUED USE OF INFORMATION TECHNOLOGY COMPONENTS, NETWORKS, HARDWARE, AND SOFTWARE BY THE CORRECTIONS DEPARTMENT. THIS UPGRADES SUPPORT ON MORPHO TRAK (LIVE SCAN) SUPPORT TO 24/7 COVERAGE WHICH IS NEEDED FOR CORRECTIONS OPERATIONS.
523-3190-00	ADMIN PROFESSIONAL SERVICES	31,542	33,500	22,438	48,500	15,000	45%	THIS ACCOUNT IS USED TO RECORD THE COST OF MANAGING CORRECTIONS OPERATIONS THROUGH AN INTERNAL OR EXTERNAL SOURCE; SERVICE PROVIDERS THAT ARE MEMBERS OF A PROFESSIONAL BODY. CERTIFIED MEMBERS INCLUDE LAWYERS, CERTIFIED SECURITY OFFICERS, ACCOUNTANTS, DOCTORS, ETC.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-4041-00	TRAVEL & PER DIEM	7,687	4,250	718	4,250	0	0%	THIS ACCOUNT IS USED TO RECORD THE COSTS/REIMBURSEMENT OF TRAVEL AND ALLOWANCES FOR TRAVEL EXPENSES REQUIRED WHEN EMPLOYEES OF THE CORRECTIONS DEPARTMENT DO BUSINESS AWAY FROM THE MAIN WORKING OFFICE/AREA AND REQUIRE AN OVERNIGHT STAY. THE CORRECTIONS DEPARTMENT'S EMPLOYEES MAY BE REQUIRED TO TRAVEL FOR TRAINING, EXTRAORDINARY ACCIDENTS, OR NATURAL DISASTERS.
523-4042-00	TRAINING CERTIFIED EMPLOYEES	23,508		-300				THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COSTS OF TRAINING ACTIVITIES OF DETENTION DEPUTIES WHICH LEAD TO THE DEVELOPMENT OF SKILLS.
523-4042-01	TRAINING CIVILIAN EMPLOYEES	1,018				0		THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COSTS OF TRAINING ACTIVITIES OF CIVILIAN EMPLOYEES THAT LEADS TO THE DEVELOPMENT OF SKILLS.
523-4042-10	EDUCATION CERTIFIED EMPLOYEES			7,899	8,000	8,000		THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COSTS OF CONTINUING EDUCATION OF DETENTION DEPUTIES WHICH LEAD TO THE DEVELOPMENT OF SKILLS. MOST OF THESE COSTS ARE FOR COLLEGE TUITION AND BOOKS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-4042-11	EDUCATION CIVILIAN EMPLOYEES			684	1,000	1,000		THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COSTS OF CONTINUING EDUCATION OF CIVILIAN EMPLOYEES THAT LEADS TO THE DEVELOPMENT OF SKILLS. MOST OF THESE COSTS ARE FOR COLLEGE TUITION AND BOOKS.
523-4043-00	TRANSPORTATION / INMATES	12,167	26,500	9,091	20,000	-6,500	-25%	THIS ACCOUNT IS USED TO RECORD EXPENSES OF THE CORRECTIONS DEPARTMENT FOR INDEPENDENT TRANSPORTATION SERVICES WHEN INMATES ARE REQUIRED TO BE MOVED TO OR FROM OUR DETENTION FACILITIES.
523-4141-00	COMMUNICATIONS	6,667	2,000	2,373	5,000	3,000	150%	THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COSTS ASSOCIATED WITH THE PROCESSES OF TRANSFERRING OR CONVEYING INFORMATION TO INTERNAL OR EXTERNAL PARTIES. THIS INCLUDES LAND LINES, CELLULAR PHONES, FACSIMILE MACHINE LINES AND THE LIKE.
523-4200-00	POSTAGE	169	1,000	76	500	-500	-50%	THIS ACCOUNT IS USED TO RECORD SHIPPING AND HANDLING COSTS OF THE CORRECTIONS DEPARTMENT.
523-4300-00	UTILITIES	546,650	550,000	229,122	550,000	0	0%	THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S USE OF PUBLIC UTILITIES. THIS INCLUDES THE CITY OF BUSHNELL FOR POWER AND WATER AND PAR GAS FOR PROPANE.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-4449-00	OTHER RENTAL / LEASES	25,705	20,000	8,719	17,400	-2,600	-13%	THIS ACCOUNT IS USED TO RECORD THE RENT AND LEASE EXPENSES OF THE CORRECTIONS DEPARTMENT. RENT AND LEASE AGREEMENTS BIND THE LESSEE TO MAKE PERIODIC PAYMENTS FOR THE USE OF THE LESSOR'S ASSETS. THIS IS PRIMARILY FOR THE LEASE-PURCHASE OF PRINTERS AND COPIERS.
523-4541-00	INSURANCE / VEHICLES	6,016	5,585	5,245	6,693	1,108	20%	THIS ACCOUNT RECORDS THE COST/PREMIUMS OF INSURING/PROTECTING THE CORRECTIONS VEHICLES AGAINST LOSSES. ALL VEHICLES ARE REQUIRED TO BE INSURED. VEHICLES 4 YEARS AND NEWER ARE COVERED BY LIABILITY AND PHYSICAL DAMAGE INSURANCE COVERAGE. VEHICLES OLDER THAN 4 YEARS ARE COVERED BY LIABILITY INSURANCE ONLY.
523-4549-00	INSURANCE / ADM BONDS	86,902	91,063	90,114	80,578	-10,485	-12%	THIS ACCOUNT IS USED TO RECORD THE COST OF EMPLOYEE LIABILITY INSURANCE PREMIUMS FOR ALL CORRECTIONS EMPLOYEES.
523-4641-00	R&M VEHICLES	2,939	5,900	1,017	4,000	-1,900	-32%	MAINTENANCE AND REPAIRS ON VEHICLES IS VITAL TO KEEP WEAR AND TEAR FROM RENDERING A VEHICLE IMPAIRED, RETIRED, OR READY TO BE REPLACED. THIS ACCOUNT IS USED TO RECORD THE COST OF MAINTENANCE AND REPAIRS ON CORRECTIONS VEHICLES TO KEEP THEM AT THEIR PRESENT OPERATIONAL CONDITION OR TO RESTORE THEM TO AN EARLIER CONDITION.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-4643-00	R&M RADIOS	1,920	1,000	812	1,600	600	60%	THIS ACCOUNT RECORDS REPAIR AND MAINTENANCE COSTS OF THE CORRECTIONS DEPARTMENT FOR RADIO EQUIPMENT IN ORDER TO KEEP THE EQUIPMENT AT ITS PRESENT OPERATIONAL CONDITION OR RESTORE THE EQUIPMENT TO AN EARLIER CONDITION. REPAIRS AND MAINTENANCE PREVENT REPLACEMENT COSTS. COSTS MAY BE INCURRED FOR PARTS OR SERVICES.
523-4644-00	R&M JAIL EQUIPMENT	50,670	28,000	20,657	42,000	14,000	50%	THIS ACCOUNT IS USED TO RECORD THE REPAIR AND MAINTENANCE COST OF ANY TANGIBLE DURABLE PROPERTY RELATING TO THE CORRECTIONS DEPARTMENT'S JAIL. REPAIRS AND MAINTENANCE ARE COSTS TO RESTORE PROPERTY TO AN EARLIER STATUS OR TO KEEP THE PROPERTY AT ITS CURRENT CONDITION.
523-4649-00	R&M OTHER	2,154		2,701	4,000	4,000		THIS ACCOUNT IS USED TO RECORD REPAIRS AND MAINTENANCE ON ANY ITEMS NOT SPECIFICALLY IDENTIFIED IN ANOTHER ACCOUNT CLASSIFICATION. ITEMS THAT ARE INCLUDED WOULD BE LOCK REPAIRS, ETC.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-4654-00	R&M COMPUTERS	740	4,000	176	1,000	-3,000	-75%	THIS ACCOUNT IS USED TO RECORD THE COST ON MAINTAINING AND REPAIRING COMPUTER HARDWARE AND RELATED COMPONENTS AT THE CORRECTIONS DEPARTMENT. COSTS MAY BE INCURRED FOR RESTORING OR UP KEEPING MONITORS, DRIVERS, MOTHERBOARDS, OTHER INTERNAL COMPONENTS, ETC.
523-4941-00	OTHER VEHICLE EXPENSE	234						THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S VEHICLE EXPENSES OTHER THAN REPAIRS AND MAINTENANCE. EXAMPLES ARE REGISTRATIONS AND TITLE COSTS.
523-4949-00	OTHER JAIL EXPENSES	4,505	3,000	516	3,000	0	0%	THIS ACCOUNT IS USED TO RECORD JAIL EXPENSES THAT DO NOT FIT WITHIN THE SCOPE OF OTHER ACCOUNT CLASSIFICATIONS.
523-5140-00	COPIER / PRINTER USAGE COSTS			2,610	6,000	6,000		THIS ACCOUNT IS USED TO RECORD THE COSTS ASSOCIATED WITH THE USE OF COPIERS AND PRINTERS INCLUDING INK, TONERS AND ALL REPAIRS AND MAINTENANCE.
523-5141-00	OFFICE SUPPLIES	9,754	15,312	8,217	16,000	688	4%	THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S EXPENDITURES RELATED TO OFFICE SUPPLIES. FOR THIS ACCOUNT, OFFICE SUPPLIES INCLUDE CONSUMABLE ITEMS SUCH AS WRITING TOOLS, PAPER, TONER, AND OTHER MATERIALS REGULARLY USED IN DAY TO DAY ACTIVITIES.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-5142-00	SMALL EQUIPMENT	579				0		THIS ACCOUNT IS USED TO RECORD THE COST OF TANGIBLE PROPERTY OF DURABLE NATURE USED IN THE OPERATIONS OF THE CORRECTIONS DEPARTMENT. TANGIBLE PROPERTIES INCLUDE TOOLS, DEVICES, AND MACHINES. ITEMS IN THIS ACCOUNT ARE LESS THAN $1,000 AND DO NOT REQUIRE A CONTROL NUMBER.
523-5241-00	FUEL	36,385	45,572	15,097	45,572	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF FUEL FOR THE CORRECTIONS DEPARTMENT. FUEL IS BUDGETED AT $4.00 PER GALLON.
523-5243-00	FINGERPRINT / PHOTO SUPPLIES	5,086				0		THIS ACCOUNT IS NO LONGER UTILIZED. ALL FINGERPRINTS ARE NOW DIGITAL.
523-5245-00	INMATE FOOD	359,947	482,754	131,012	483,000	246	0%	THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS COST OF THE FOOD THAT THE DEPARTMENT PROVIDES TO INMATES WHILE INCARCERATED AT JAIL FACILITIES.
523-5246-00	JAIL SUPPLIES	48,037	65,000	40,250	80,000	15,000	23%	THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS COST OF CONSUMABLE ITEMS OF DE MINIMIS COST THAT QUALIFY AS SUPPLIES NECESSARY FOR JAIL FACILITIES. SUPPLIES INCLUDE SANITARY, CLEANING, COOKING PREPARATION, AND OTHER SUPPLIES NECESSARY FOR JAIL OPERATIONS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-5250-00	UNIFORMS	13,213	12,380	16,564	30,000	17,620	142%	THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COST OF THE REQUIRED ATTIRE OF THE DEPARTMENT. ATTIRE INCLUDES UNIFORMS, NAME TAGS, AND OTHER MATERIALS/PRODUCTS FUNDAMENTALLY CONNECTED TO THE REQUIRED ATTIRE AND NECESSARY TO FACILITATE EMPLOYEE PRODUCTIVITY.
523-5280-00	COMPUTER SOFTWARE	2,581	1,500	300	1,500	0	0%	THIS ACCOUNT RECORDS THE COST OF THE CORRECTIONS DEPARTMENT'S RIGHTS, KEYS, AND LICENSES TO COMPUTER PROGRAMS. FOR PURPOSES OF THIS ACCOUNT, A COMPUTER PROGRAM IS DEFINED AS ANY WRITTEN OR CODED PROGRAMS, PROCEDURES, OR OTHER COMPUTER SYSTEMS.
523-5400-00	MEMBERSHIPS / PUBLICATIONS	540	1,500	171	750	-750	-50%	THIS ACCOUNT IS USED TO RECORD THE COST OF THE CORRECTIONS DEPARTMENT'S PROFESSIONAL MEMBERSHIPS, ASSOCIATIONS, AND SUBSCRIPTIONS.
523-5601-00	ACCREDITATION COSTS			1,141				THIS ACCOUNT IS USED TO RECORD THE COSTS ASSOCIATED WITH OBTAINING AND/OR MAINTAINING ACCREDITED STATUS. INCLUDES TRAVEL/PER DIEM, MEALS, AND OTHER VARIOUS EXPENDITURES REQUIRED FOR THE PROCESS OF ACCREDITATION. ACCREDITATION IS UNDERGONE EVERY THREE YEARS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Corrections

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
523-6444-00	EQUIPMENT SH > $1,000		5,000		2,500	-2,500	-50%	THIS ACCOUNT IS USED TO RECORD THE COSTS OF DURABLE TANGIBLE PROPERTY OF THE CORRECTIONS DEPARTMENT THAT ARE REQUIRED TO BE TRACKED AS FIXED ASSETS. THIS INCLUDES TOOLS, DEVICES, MACHINES, INTERIOR RECONFIGURATIONS, ETC THAT SUPPORT JAIL OPERATIONS.
523-6448-00	BULLET PROOF VESTS					0		THIS ACCOUNT IS USED TO RECORD THE CORRECTIONS DEPARTMENT'S COST OF PROTECTIVE ARMOR VESTS. NONE OF THE BULLET PROOF VEST EXPIRE IN FISCAL YEAR 2013.
523-6666-00	SH ITEMS < $1,000		1,500	1,624	2,500	1,000	67%	THIS ACCOUNT IS USED TO RECORD THE COST OF ITEMS UNDER $1,000 FOR WHICH THE CORRECTIONS DEPARTMENT WISHES TO ACTIVELY CONTROL THE STEWARDSHIP OF SUCH ITEMS BY ASSIGNING THEM CONTROL NUMBERS. LAPTOPS ARE TRACKED BY THE IT DEPARTMENT.
	TOTAL	8,770,690	9,136,774	4,069,692	8,376,614	-760,160	-8%	

SUMMARY/PERSONAL SERVICES

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Elected			
Salaries:	Regular		4	194,583
0.00 1) Elected	OPS			0
194,583.00 2) Regular	Overtime			8,927
0.00 3) OPS	Incentive Pay			2,400
	Clothing Allowance			200
	Master Deputy			1,200
11,327.00 4) Overtime/Incentive/Other	Other			
			Payroll Amount	
FICA	Elected	0.0765		0
15,859.22 5) Total FICA	Regular	0.0765	207,310	15,859
	OPS	0.0145		0
Retirement	Elected			0
	Regular	0.0556		0
0.00 6) Elected Retirement	Senior Man.			0
33,107.41 7) Total Retirement - Other	Special Risk	0.1597	207,310	33,107
	Sp Risk Adm			0
0.00 8) Reserve for Retirement Payout	DROP	0.0699		0
	Reserve Retirement Payout			0
0.00 9) Total Unemployment				0
			# of Employees	
0.00 10) Total Group Insurance	(Annual Rate)	9,300	4	0
			Payroll Amount	
Workers Compensation	Clerical	0.0023		0
5,914.34 11) Total Workers Compensation	Certified	0.0285	207,310	5,908
				0
				0
Other Categories - - - -			Rounding	6
				262,191

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
	Example	John Smith	7720	Reg	35,000	35,000	1,260	-	36,260	15,125	51,385
1	School resource Officer	Little, James	7720	SR	61,366.16	61,366.16	2,209		63,575	26,129	89,704
2	School Resource Officer	Rappleyea, William	7720	SR	37,475.60	37,475.60	1,349		38,825	19,579	58,404
3	School Resource Officer	Scofield, Michael	7720	SR	38,204.24	38,204.24	1,375		39,580	19,778	59,358
4	School Resource Officer	Wynn, Lawrence	7720	SR	53,284.88	53,284.88	1,918	1,200	56,403	24,231	80,634
5							-		-	-	-
6							-		-	-	-
7	Overtime	Approx 4.5%	7720	SR	8,617.00	8,617.00	310		8,927	2,364	11,291
8							-		-	-	-
##							-		-	-	-
	Total				198,948	198,948	7,162	1,200	207,310	92,081	299,391

Elected Officials	0
Number of FTE Current Year:	4
Number of New Positions Requested:	0
Total Positions Requested:	4

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
524-1200-00	REGULAR SALARIES & WAGES	245,654	185,774	84595	188,044	2,270	1%	THIS ACCOUNT IS USED TO RECORD WAGES OF CERTIFIED EMPLOYEES IN THE SCHOOL RESOURCE OFFICERS DEPARTMENT. CERTIFIED WAGES ARE CALCULATED BASED ON 2,208 HOURS PER YEAR. A 3.6% COLA HAS BEEN ADDED.
524-1200-02	OVERTIME	7,799	8,757	379	8,927	170	2%	WAGES PAID TO EMPLOYEES FOR HOURS WORKED IN EXCESS OF SCHEDULED SHIFTS. CERTIFIED EMPLOYEES ARE PAID OVERTIME BASED ON GARCIA RULE. NO OVERTIME IS PAID UNTIL PHYSICALLY WORKED HOURS EXCEED 171 HOURS IN A 28 DAY CYCLE.
524-1200-03	HOLIDAY DOUBLE	795		1200				THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES AT HOLIDAY TIME RATES WHEN WORKING ON OBSERVED HOLIDAYS. HOLIDAY PAY WOULD BE RARE IN THIS DEPARTMENT.
524-1200-05	HOLIDAY PAID	10,059	6,192	4161	6,539	347	6%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES WHO ARE NOT ON SHIFT SCHEDULE AND NOT REQUIRED TO WORK ON AN AGENCY OBSERVED HOLIDAY.
524-1200-06	COMP TIME	5,056	2,628	476		-2,628	-100%	THIS ACCOUNT IS USED TO RECORD COMPENSATORY TIME THAT HAS BEEN EARNED BY A SCHOOL RESOURCE OFFICER AND IS BEING UTILIZED FOR TIME OUT OF WORK. IF AN SRO HAS COMP TIME, IT IS GENERALLY USED IN THE SUMMER TIME WHEN SCHOOL IS NOT IN SESSION.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
524-1500-00	INCENTIVE PAY	3,410	2,040	1110	2,400	360	18%	THIS ACCOUNT IS USED TO RECORD MANDATORY PAYMENTS MADE TO CERTIFIED EMPLOYEES BASED ON FDLE SALARY INCENTIVE PROGRAM REQUIREMENTS. THE AMOUNTS PAID TO EMPLOYEES ARE DETERMINED BY FDLE BASED ON TRAINING AND QUALIFICATIONS STANDARDS SET FORTH BY THE CRIMINAL JUSTICE STANDARDS AND TRAINING COMMISSION. THESE AMOUNTS INCREASE AS DEPTUIES CONTINUALLY ATTAIN HIGHER LEVEL OF EDUCATION AND TRAINING. THE CURRENT MAXIMUM IS $1,560 ANNUALLY.
524-1502-00	MASTER DEPUTY				1,200	1,200		THIS ACCOUNT IS USED TO RECORD SUPPLEMENTAL PAY EARNED FOR DEPUTIES WHO ATTAIN CERTAIN EDUCATIONAL, TENURE AND DISCIPLINARY ACHIEVEMENT PER SHERIFF'S OFFICE POLICY.
524-1503-00	HONOR GUARD	500						THIS ACCOUNT REPRESENTS A STIPEND FOR MONTHLY PRACTICE AND TO PERFORM AT FUNERALS AND OTHER SPECIAL CEREMONIES AND EVENTS REPRESENTING THE AGENCY.
524-1506-00	SWAT	650						THIS ACCOUNT IS USED TO RECORD SUPPLEMENTAL PAY EARNED FOR BEING PART OF THE SPECIAL WEAPONS AND TACTICS TEAM. THIS IS AN ELITE TACTICAL UNIT. THESE DEPUTIES ARE TRAINED TO PERFORM HIGH-RISK OPERATIONS THAT FALL OUTSIDE THE ABILITIES OF REGULAR OFFICERS.
524-1507-00	CLOTHING ALLOWANCE		200		200	0	0%	THIS ACCOUNT IS FOR AN ANNUAL $50 BOOT ALLOWANCE FOR ALL CERTIFIED EMPLOYEES.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
524-2100-00	FICA TAXES	20,302	15,728	6800	15,861	133	1%	7.65% OF ALL WAGES IS PAID TO THE INTERNAL REVENUE SERVICE AS REQUIRED BY LAW. THE ONLY EXCEPTIONS ARE THOSE DEDUCTIONS FROM EMPLOYEES PAY THAT ARE SECTION 125 CAFETERIA PLANS.
524-2200-00	RETIREMENT CONTRIBUTION	57,289	31,774	12046	33,109	1,335	4%	THESE ARE RETIREMENT PLAN CONTRIBUTIONS FOR ALL EMPLOYEES OF THE SHERIFFS OFFICE. ALL MEMBERS OF THE SCHOOL RESOURCE OFFICER DEPARTMENT ARE HIGH RISK: 15.97%
524-2300-00	LIFE AND HEALTH INSURANCE	46,683	37,680	18840	0	-37,680	0%	COVERED BY BOCC IN FY 12/13 / BUDGET REDUCED BY $37,200
524-2400-00	WORKERS' COMPENSATION	7,826	5,859	2792	5,911	52	1%	THIS IS INSURANCE REQUIRED BY LAW. OUR RATES REFLECT OUR LOW EXPERIENCE RATING. ALL MEMBERS OF THIS DEPARTMENT ARE COVERED AT A 2.85% RATE.
524-4041-00	TRAVEL & PER DIEM	698						THIS ACCOUNT IS USED TO RECORD THE COSTS/REIMBURSEMENT OF TRAVEL AND ALLOWANCES FOR TRAVEL EXPENSES REQUIRED WHEN EMPLOYEES OF THE SCHOOL RESOURCE OFFICER DEPARTMENT DO BUSINESS AWAY FROM THE MAIN WORKING OFFICE/AREA THAT REQUIRES AN OVERNIGHT STAY. SCHOOL RESOURCE OFFICERS MAY BE REQUIRED TO TRAVEL FOR TRAINING, EXTRAORDINARY ACCIDENTS, OR NATURAL DISASTERS.
524-4042-00	TRAINING CERTIFIED EMPLOYEES	650						THIS ACCOUNT IS USED TO RECORD THE SRO'S COSTS OF TRAINING ACTIVITIES THAT LEAD TO THE DEVELOPMENT OF SKILLS.
524-4141-00	COMMUNICATIONS	526						NONE OF OUR SCHOOL RESOURCE OFFICERS CURRENTLY HAS A CELLULAR PHONE.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
524-4541-00	INSURANCE / VEHICLES	4,018	2,787	2622	2,669	-118	-4%	THIS ACCOUNT RECORDS THE COST/PREMIUMS OF INSURING/ PROTECTING THE SRO'S VEHICLES AGAINST LOSSES DUE TO ACCIDENTS. ALL VEHICLES ARE REQUIRED TO BE INSURED. VEHICLES 4 YEARS AND NEWER ARE COVERED BY LIABILITY AND PHYSICAL DAMAGE INSURANCE COVERAGE. VEHICLES OLDER THAN 4 YEARS ARE COVERED BY LIABILITY INSURANCE ONLY.
524-4549-00	INSURANCE / ADM BONDS	5,199	3,466	3535	3,328	-138	-4%	THIS ACCOUNT IS USED TO RECORD THE COST OF EMPLOYEE LIABILITY INSURANCE PREMIUMS.
524-4641-00	R&M VEHICLES	1,138	2,479	185	2,000	-479	-19%	MAINTENANCE AND REPAIRS ON VEHICLES IS VITAL TO KEEP WEAR AND TEAR FROM RENDERING A VEHICLE IMPAIRED, RETIRED, OR READY TO BE REPLACED. THIS ACCOUNT IS TO RECORD THE COST OF MAINTENANCE AND REPAIRS ON SRO VEHICLES TO KEEP THEM AT THEIR PRESENT OPERATIONAL CONDITION OR TO RESTORE THEM TO AN EARLIER CONDITION.
524-4949-00	OTHER EXPENSES	-143						THIS ACCOUNT IS USED TO RECORD ALL SCHOOL RESOURCE OFFICER EXPENSES THAT DO NOT FIT WITHIN THE SCOPE OF OTHER ACCOUNT CLASSIFICATIONS.
524-5142-00	SMALL EQUIPMENT	2,569						THIS ACCOUNT IS USED TO RECORD THE COST OF TANGIBLE PROPERTY OF A DURABLE NATURE USED IN THE OPERATION OF THE SCHOOL RESOURCE OFFICER DEPARTMENT. TANGIBLE PROPERTY INCLUDES TOOLS, MACHINES, ETC. ITEMS IN THIS ACCOUNT ARE LESS THAN $1,000 AND DO NOT REQUIRE A CONTROL NUMBER.
524-5241-00	FUEL	14,592	22,898	3805	22,898	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF FUEL FOR THE SCHOOL RESOURCE OFFICERS. FUEL IS BEING BUDGETED AT $4 PER GALLON.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: SRO

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
524-5250-00	UNIFORMS	585	436	67	500	64	15%	THIS ACCOUNT IS USED TO RECORD THE SCHOOL RESOURCE OFFICERS COST OF THE REQUIRED ATTIRE OF THE DEPARTMENT. ATTIRE INCLUDES UNIFORMS, NAME TAGS, AND OTHER MATERIALS/PRODUCTS FUNDAMENTALLY CONNECTED TO THE REQUIRED ATTIRE AND NECESSARY TO FACILITATE EMPLOYEE PRODUCTIVITY.
524-6448-00	BULLET PROOF VESTS	1,052						THIS ACCOUNT IS USED TO RECORD THE SCHOOL RESOURCE OFFICER DEPARTMENT'S COST OF PROTECTIVE ARMOR VESTS. ALL VESTS ARE STILL WITHIN THEIR LIFE SPAN.
	TOTAL	436,907	328,698	142,613	293,586	-35,112	-11%	

SUMMARY/PERSONAL SERVICES

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Elected			
Salaries:	Regular		6	336,584
0.00 1) Elected	OPS			
336,584.00 2) Regular	Overtime			7,875
0.00 3) OPS	Incentive Pay			5,520
	Clothing Allowance			300
	Master Deputy			
13,395.00 4) Overtime/Incentive/Other	Other			
			Payroll Amount	
FICA	Elected	0.0765		0
26,796.34 5) Total FICA	Regular	0.0765	350,279	26,796
	OPS	0.0145		0
Retirement	Elected			0
	Regular	0.0556		0
0.00 6) Elected Retirement	Senior Man.			0
55,939.56 7) Total Retirement - Other	Special Risk	0.1597	350,279	55,940
	Sp Risk Adm			0
0.00 8) Reserve for Retirement Payout	DROP	0.0699		0
	Reserve Retirement Payout			0
0.00 9) Total Unemployment				0
			# of Employees	
0.00 10) Total Group Insurance	(Annual Rate)	9,300	6	0
			Payroll Amount	
Workers Compensation	Clerical	0.0023		0
9,993.95 11) Total Workers Compensation	Certified	0.0285	350,279	9,983
				0
				0
Other Categories - - - -			Rounding	11
				443,009

SALARY SCHEDULE

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

		Current/Projected					FY 2012-13 (include new positions)				
	Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Annual Rate 10/1/2011	Annual Rate Projected 9/30/2012	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
	Example	John Smith	7720	Reg	35,000	35,000	1,260	-	36,260	15,125	51,385
1	Bailiff	Appel, Terri	7720	SR	38,380.88	38,380.88	1,382		39,763	19,827	59,590
2	Sergeant - Court Services	Button, Daniel	7720	SR	70,926.80	70,926.80	2,553		73,480	28,752	102,232
3	Bailiff	Dragneff, Michael	7720	SR	45,667.28	45,667.28	1,644		47,311	21,825	69,136
4	Bailiff	Price, Jeremiah	7720	SR	38,380.88	38,380.88	1,382		39,763	19,827	59,590
5	Lieutenant Court Services	Segrest, Gilbert	7720	SR	78,058.64	78,058.64	2,810		80,869	30,707	111,576
6	Bailiff	Williams, Thomas	7720	SR	59,091.92	59,091.92	2,127		61,219	25,506	86,725
7							-		-	-	-
8	Overtime		7720	SR	7,601.00	7,601.00	274		7,875	2,086	9,961
9							-		-	-	-
10							-		-	-	-
##							-		-	-	-
	Total				338,107	338,107	12,172	-	350,279	148,530	498,809

Elected Officials	0
Number of FTE Current Year:	6
Number of New Positions Requested:	0
Total Positions Requested:	6

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-1200-00	REGULAR SALARIES & WAGES	324,389	317,590	184,955	322,790	5,200	2%	THIS ACCOUNT IS USED TO RECORD BAILIFF WAGES BASED ON 2208 HOURS PER YEAR. A 3.6% COLA HAS BEEN ADDED.
522-1200-02	OVERTIME	696	7,627	60	7,875	248	3%	THIS ACCOUNT IS USED TO RECORD OVERTIME WAGES PAID TO EMPLOYEES FOR HOURS WORKED IN EXCESS OF SCHEDULED SHIFTS. CERTIFIED EMPLOYEES ARE PAID OVERTIME BASED ON GARCIA RULE. NO OVERTIME IS PAID UNTIL PHYSICALLY WORKED HOURS EXCEED 171 HOURS IN A 28 DAY CYCLE.
522-1200-04	HOLIDAY TAKEN	168						THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES FOR TIME OUT OF WORK USING HOLIDAY TIME ACCRUED. HOLIDAY TIME IS ACCRUED WHEN AN EMPLOYEE IS ON SHIFT SCHEDULE BUT IS NOT SCHEDULED TO WORK ON AN AGENCY OBSERVED HOLIDAY.
522-1200-05	HOLIDAY PAID	12,891	14,029	8,741	13,794	-235	-2%	THIS ACCOUNT IS USED TO RECORD WAGES PAID TO EMPLOYEES WHO ARE NOT ON SHIFT SCHEDULE AND ARE NOT REQUIRED TO WORK ON AN OBSERVED HOLIDAY.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease Amount	% Chg	Detail of Account Expenditures
522-1500-00	INCENTIVE PAY	5,432	5,820	2,858	5,520	-300	-5%	THIS ACCOUNT IS USED TO RECORD MANDATORY PAYMENTS MADE TO CERTIFIED EMPLOYEES BASED ON FDLE SALARY INCENTIVE PROGRAM REQUIREMENTS. THE AMOUNTS PAID TO EMPLOYEES ARE DETERMINED BY FDLE BASED ON TRAINING AND QUALIFICATIONS STANDARDS SET FORTH BY THE CRIMINAL JUSTICE STANDARDS AND TRAINING COMMISSION. THESE AMOUNTS INCREASE AS DEPUTIES CONTINUALLY ATTAIN HIGHER LEVEL OF EDUCATION AND TRAINING. THE CURRENT MAXIMUM IS $1,560 ANNUALLY.
522-1507-00	CLOTHING ALLOWANCE	100	500		300	-200	-40%	THIS ACCOUNT IS PRIMARILY USED FOR AN ANNUAL BOOT ALLOWANCE FOR ALL CERTIFIED EMPLOYEES.
522-1200-00	FICA TAXES	25,524	26,436	14,600	26,800	364	1%	7.65% OF ALL WAGES IS PAID TO THE INTERNAL REVENUE SERVICE AS REQUIRED BY LAW. THE ONLY EXCEPTIONS ARE THOSE DEDUCTIONS FROM EMPLOYEES PAY THAT ARE SECTION 125 CAFETERIA PLANS.
522-2200-00	RETIREMENT CONTRIBUTION	65,210	46,765	20,468	55,943	9,178	20%	THESE ARE RETIREMENT PLAN CONTRIBUTIONS FOR ALL EMPLOYEES OF THE SHERIFFS OFFICE. ALL MEMBERS OF THE BAILIFF DEPARTMENT ARE SPECIAL RISK: 15.97%.
522-2300-00	LIFE AND HEALTH INSURANCE	51,870	56,520	29,045	0	-56,520		COVERED BY BOCC IN FY 12/13 / BUDGET REDUCED BY $55,800

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-2400-00	WORKERS' COMPENSATION	9,317	9,849	5,185	9,987	138	1%	THIS IS ACCOUNT REPRESENTS INSURANCE REQUIRED BY LAW. OUR RATES REFLECT OUR LOW EXPERIENCE RATING. ALL MEMBERS OF THE BAILIFF DEPARTMENT ARE HIGH RISK EMPLOYEES: 2.85%.
522-3190-00	PROFESSIONAL SERVICES	115,992	197,038	70,706	221,704	24,666	13%	THIS ACCOUNT IS USED TO RECORD THE COST OF EXTERNAL SERVICES PROVIDED BY HIRED CERTIFIED MEMBERS OF A PROFESSIONAL BODY TO THE BAILIFF DEPARTMENT. CERTIFIED MEMBERS INCLUDE LAWYERS, CERTIFIED SECURITY OFFICERS, ACCOUNTANTS, DOCTORS, ETC. THIS ACCOUNT PRIMARILY RECORDS THE COST OF G4S (FORMERLY WACKENHUT) WHO PROVIDE COURT SECURITY.
522-4041-00	TRAVEL & PER DIEM	716		869	1,000	1,000		THIS ACCOUNT IS USED TO RECORD THE COSTS/REIMBURSEMENT OF TRAVEL AND ALLOWANCES FOR TRAVEL EXPENSES REQUIRED WHEN EMPLOYEES OF THE BAILIFF DEPARTMENT DO BUSINESS AWAY FROM THE MAIN WORKING OFFICE/AREA THAT REQUIRES AN OVERNIGHT STAY. THE BAILIFF DEPARTMENT'S EMPLOYEES MAY BE REQUIRED TO TRAVEL FOR TRAINING, EXTRAORDINARY ACCIDENTS, OR NATURAL DISASTERS.
522-4042-00	TRAINING CERTIFIED EMPLOYEES	2,666	2,000	3,075	3,000	1,000	50%	THIS ACCOUNT IS USED TO RECORD THE BAILIFF'S COSTS OF TRAINING ACTIVITIES WHICH LEAD TO THE DEVELOPMENT OF SKILLS.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-4042-10	EDUCATION CERTIFIED EMPLOYEES			1,329	2,000	2,000		THIS ACCOUNT IS USED TO RECORD THE BAILIFF'S COSTS OF CONTINUING EDUCATION WHICH LEAD TO THE DEVELOPMENT OF SKILLS. MOST OF THESE COSTS ARE FOR COLLEGE TUITION AND BOOKS.
522-4141-00	COMMUNICATIONS	875	500	487	1,000	500	100%	THIS ACCOUNT IS USED TO RECORD THE BAILIFF'S COSTS ASSOCIATED WITH THE PROCESSES OF TRANSFERRING OR CONVEYING INFORMATION TO INTERNAL OR EXTERNAL PARTIES. THIS INCLUDES LAND LINES, CELLULAR PHONES, FACSIMILE MACHINE LINES AND THE LIKE.
522-4541-00	INSURANCE / VEHICLES	3,535	4,118	3,863	1,166	-2,952	-72%	THIS ACCOUNT RECORDS THE COST OF PREMIUMS FOR INSURING/ PROTECTING BAILIFF'S VEHICLES AGAINST LOSSES DUE TO ACCIDENTS. ALL VEHICLES ARE REQUIRED TO BE INSURED. VEHICLES 4 YEARS AND NEWER ARE COVERED BY LIABILITY AND PHYSICAL DAMAGE INSURANCE COVERAGE. VEHICLES OLDER THAN 4 YEARS ARE COVERED BY LIABILITY INSURANCE ONLY.
522-4549-00	INSURANCE / ADM BONDS	5,199	5,199	5,199	4,992	-207	-4%	THIS ACCOUNT REPRESENTS ONLY ACTUAL BENEFITS PAID TO FORMER EMPLOYEES.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-4641-00	R&M VEHICLES	869	1,000	440	1,000	0	0%	MAINTENANCE AND REPAIRS ON VEHICLES IS VITAL TO KEEP WEAR AND TEAR FROM RENDERING A VEHICLE IMPAIRED, RETIRED, OR READY TO BE REPLACED. THIS ACCOUNT IS USED TO RECORD THE COST OF MAINTENANCE AND REPAIRS ON BAILIFF VEHICLES TO KEEP THEM AT THEIR PRESENT OPERATIONAL CONDITION OR TO RESTORE THEM TO AN EARLIER CONDITION.
522-4643-00	R&M RADIOS	472	500		500	0	0%	THIS ACCOUNT RECORDS REPAIR AND MAINTENANCE COSTS OF THE BAILIFF DEPARTMENT FOR RADIO EQUIPMENT IN ORDER TO KEEP THE EQUIPMENT AT ITS PRESENT OPERATIONAL CONDITION OR RESTORE THE EQUIPMENT TO AN EARLIER CONDITION. REPAIRS AND MAINTENANCE PREVENT REPLACEMENT COSTS. COSTS MAY BE INCURRED FOR PARTS OR SERVICES.
522-4649-00	R&M OTHER	1,936	800	1,197	1,200	400	50%	THIS ACCOUNT IS USED TO RECORD THE REPAIR AND MAINTENANCE COST OF BAILIFF EQUIPMENT AND ASSETS OTHER THAN VEHICLES AND RADIOS. REPAIRS AND MAINTENANCE ARE THE COST TO RESTORE PROPERTY TO USEABLE CONDITION.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-4654-00	R&M COMPUTERS	1,115				0		THIS ACCOUNT IS USED TO RECORD THE COST OF MAINTAINING AND REPAIRING COMPUTER HARDWARE AND RELATED COMPONENTS FOR BAILIFFS. COSTS MAY BE INCURRED FOR RESTORING OR UP KEEPING MONITORS, DRIVERS, MOTHERBOARDS, OTHER INTERNAL COMPONENTS, ETC.
522-4941-00	OTHER VEHICLE EXPENSES	126				0		THIS ACCOUNT IS USED TO RECORD THE BAILIFF'S VEHICLE EXPENSES OTHER THAN REPAIRS AND MAINTENANCE. EXAMPLES ARE LICENSING AND TITLE COSTS.
522-4949-00	OTHER EXPENSES	421				0		THIS ACCOUNT IS USED TO RECORD EXPENDITURES OF THE BAILIFF DEPARTMENT THAT DO NOT FIT WITHIN THE SCOPE OF OTHER ACCOUNTS. OTHER EXPENDITURES MAY BE INCURRED FOR MEETINGS, EVENTS, MEALS DURING TRIALS, ETC.
522-5141-00	OFFICE SUPPLIES	457		546	500	500		THIS ACCOUNT IS USED TO RECORD THE BAILIFF DEPARTMENT'S EXPENDITURES RELATED TO OFFICE SUPPLIES. FOR THIS ACCOUNT, OFFICE SUPPLIES INCLUDES CONSUMABLE ITEMS SUCH AS WRITING TOOLS, PAPER, TONER, AND OTHER MATERIALS REGULARLY USED IN DAY TO DAY ACTIVITIES.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-5142-00	SMALL EQUIPMENT	426	1,867		1,000	-867	-46%	THIS ACCOUNT IS USED TO RECORD THE COST OF TANGIBLE PROPERTY OF DURABLE NATURE USED IN THE OPERATIONS OF THE BAILIFF DEPARTMENT. TANGIBLE PROPERTIES INCLUDE TOOLS, DEVICES, AND MACHINES. ITEMS IN THIS ACCOUNT ARE LESS THAN $1,000 AND DO NOT REQUIRE A CONTROL NUMBER.
522-5241-00	FUEL	14,534	29,040	6,861	29,040	0	0%	THIS ACCOUNT IS USED TO RECORD THE COST OF FUEL FOR THE BAILIFF DEPARTMENT. FUEL IS BEING BUDGETED AT $4.00 PER GALLON.
522-5250-00	UNIFORMS	725	2,388	317	1,500	-888	-37%	THIS ACCOUNT IS USED TO RECORD THE COST OF THE REQUIRED ATTIRE OF THE BAILIFF DEPARTMENT. ATTIRE INCLUDE SHOES, UNIFORMS, NAME TAGS, AND OTHER MATERIALS/PRODUCTS FUNDAMENTALLY INTERRELATED TO THE REQUIRED ATTIRE AND NECESSARY TO FACILITATE EMPLOYEE PRODUCTIVITY.
522-6448-00	BULLET PROOF VESTS	612			1,400	1,400		THIS ACCOUNT IS USED TO RECORD THE BAILIFF DEPARTMENT'S COST OF PROTECTIVE ARMOR VESTS. TWO VESTS WILL EXPIRE IN FY 2013.

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff's Office
Department: Baliffs

FY2012/13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
522-6666-00	SH ITEMS < $1,000	3,772	1,657		1,500	-157	-9%	THIS ACCOUNT IS USED TO RECORD THE COSTS OF DURABLE TANGIBLE PROPERTY OF THE BAILIFF DEPARTMENT WITH A COST OF LESS THAN $1,000 FOR WHICH THE BAILIFF DEPARTMENT WISHES TO ACTIVELY CONTROL THE STEWARDSHIP OF SUCH ITEMS BY ASSIGNING A CONTROL NUMBER. THIS INCLUDES TOOLS, DEVICES, MACHINES, ETC.
	TOTAL	650,045	731,243	360,801	715,511	-15,732	-2%	

Note: Round Requests to Next Whole Dollar

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff
Department: N/A LE Trust (110-310-521-3500)

FY2012-13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg
110-310-521-3500	FUNDS TO BE USED IN ACCORDANCE WITH STATUTORY GUIDELINES. 25% OF FUNDS MUST BE USED TO FUND ANTI-DRUG ABUSE PROGRAMS AIMED AT CHILDREN.		145,000		150,000	5,000	3%
	TOTAL	0	145,000	0	150,000	5,000	0

Note: Round Requests to Next Whole Dollar

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff
Department: N/A Crime Prevention (118-310-581-9119)

FY2012-13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg
118-310-581-9119	Used to fund non-budgeted programs to prevent and/or reduce crime. May also be used to buy non-budgeted equipment that may be used TO prevent and/or reduce crime.		80,000		80,000	0	0%
	TOTAL	0	80,000	0	80,000	0	0

Note: Round Requests to Next Whole Dollar

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff
Department: N/A Police Education (117-310-521-5400)

FY2012-13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg
117-310-521-5400	TUITION, BOOKS, AND TRAINING FOR THE EDUCATION OF SHERIFF'S OFFICE EMPLOYEES IN ACCORDANCE WITH FLORIDA STATE STATUTE 938.15 AND SHERIFF'S OFFICE POLICIES.		50,000		55,000	5,000	10%
	TOTAL	0	50,000	0	55,000	5,000	0

Note: Round Requests to Next Whole Dollar

DETAILED BUDGET
(by account)

Constitutional Office: Sheriff
Department: N/A Anti-Drug Abuse (113-313-581-9119

FY2012-13

Account Number	Expenditure Classification	Audited Expenditures 2010-11	Amended Budget 2011-12	Actual Expenditures Thru 3/31/12	Request 2012-13	Increase/ (Decrease) Amount	% Chg
113-313-581-9119	MONIES USED TO SUPPLEMENT BUDGETED FUNDS TO ADDRESS ANTI-DRUG EDUCATION FOR THE CHILDREN OF SUMTER COUNTY.		1,800		1,800	0	0%
						0	
						0	
						0	
						0	
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						0	
	TOTAL	0	1,800	0	1,800	0	0%

Note: Round Requests to Next Whole Dollar