



Sumter County Sheriff's -  
Fiscal Year 2021 Budget -

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**SUMMARY - Budget Request**

**FY 2020/2021**

Constitutional Office: Sheriff

List of Transfers:		Audited Expenditures	Adopted Budget FY 2019-2020	Budget Request	Increase/Decrease	% chg
1	Transfer to Sheriff - LE and Corrections	28,764,586	31,321,767	31,242,498	(79,269)	-0.25%
2	Transfer to Sheriff - Court Service	1,290,894	1,360,732	1,428,593	67,861	4.99%
3	Transfer to Sheriff - SRO	1,391,235	1,433,918	1,442,421	8,503	0.59%
4	Transfer to Sheriff - Coleman	79,506	100,278	109,419	9,141	9.12%
5	Transfer to Sheriff - Bushnell	584,235	769,969	755,968	(14,001)	-1.82%
6	Transfer to Sheriff - Webster	140,198	141,847	146,102	4,255	3.00%
	Totals	32,250,654	35,128,511	35,125,001	(3,510)	-0.01%

Submitted by _____ Date <u>04/29/2020</u>
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DETAILED BUDGET

(by account)

Constitutional Office: Sheriff's Office

Department: Law Enforcement

FY2020-21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/19	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
521-1100-00	EXECUTIVE SALARIES & WAGES	131,839	140,951	68,556	140,237	(714)	-1%	This Account is budgeted to record the salary of the Sheriff. His Salary is set by a formulation based upon the population of Sumter County. The Amount I s not usually known until mid September. The 1.6% increase was used to estimate the change.
521-1200-00	REGULAR SALARIES & WAGES	8,495,594	9,433,961	4,297,612	9,542,983	109,022	1%	This account is budgeted to record wages and salaries of certified and civilian employees in Law Enforcement. Civilian wages are calculated based on 2,080 hours this year. Certified wages (Shift Schedule) are calculated based on 2,223 hours per year. The BOCC approved 1.6% increase has been included in this line.
521-1200-02	OVERTIME	704,310	644,907	309,716	651,743	6,836	1%	This account is budgeted 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. The Sheriff's Office has historically spent approximately 7% of total gross wages on overtime in the Law Enforcement Department.
521-1200-03	HOLIDAY DOUBLE	180,968	182,812	124,404	183,000	188	0%	This account is budgeted to record wages paid to employees at holiday time rates when working on observed holidays. There will be 11 observed holidays in FY 2021
521-1200-04	HOLIDAY TAKEN	64,238	60,000	24,345	65,000	5,000	8%	This account is budgeted 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	157,078	159,566	102,391	160,000	434	0%	This account is budgeted to record wages paid to employees who are not on shift schedule and are not required to work on an observed holiday.
521-1200-06	COMP TIME	14,947	-	-	-	-	0%	Salaried employees are now required to flex time.
521-1500-00	INCENTIVE PAY	106,615	118,820	57,175	125,000	6,180	5%	This account is budgeted 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. The projected budget is based on the certification of current deputies.
521-1502-00	MASTER DEPUTY EARNINGS	30,650	44,550	15,450	100,800	56,250	126%	This account is budgeted to record supplemental pay earned for deputies who attain certain educational, tenure and disciplinary achievement per Sheriff's Office policy. Budgeted numbers are based on the currently eligible deputies and those that will become eligible in FY 2021. A policy change was made that made more certified employees eligible.
521-1503-00	HONOR GUARD	4,450	9,000	2,200	9,000	-	0%	This account is a budgeted stipend for monthly practice and to perform at funerals and other special ceremonies and events representing the agency. There are currently 15 honor guard positions and they receive \$50 per month
521-1504-00	K-9	16,826	23,400	11,375	23,400	-	0%	This account is a budgeted supplemental pay is for K-9 Handlers. K-9 deputies receive \$125 per pay period.
521-1506-01	DIVE TEAM EARNINGS	2,550	5,400	1,600	5,400	-	0%	This account is a budgeted monthly stipend for the 9 dive team members. Dive team members received \$50 per month to participate.
521-1506-00	SWAT	5,550	13,200	3,600	13,200	-	0%	This account is a budgeted supplemental pay earned for being part of the special weapons and tactics team. There are currently 22 SWAT team members and they receive \$50 per month.
521-1506-02	HOSTAGE NEGOTIATION	2,500	1,800	1,300	1,800	-	0%	This account is used to record supplemental pay earned for being part of the hostage negotiation team. There are currently 3 team members and they receive \$50 per month.
521-1506-03	DETECTIVE STIPEN	27,850	30,600	16,700	30,600	-	0%	This account is budgeted supplemental pay for the detective career path. This is a step career plan that incentives experienced detectives to remain in CID.
521-1506-07	COMMUNICATIONS TRAINER	-	-	-	4,800	4,800	100%	This account is budgeted supplemental payments earned for being part of the training unit for 911 dispatchers.

DETAILED BUDGET

(by account)

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Department: Law Enforcement

FY2020-21

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521-1507-00	CLOTHING ALLOWANCE	15,575	14,000	12,896	18,000	4,000	29%	This account is a budgeted annual clothing allowance for detectives, community outreach and victim advocates.
521-1509-00	FIELD TRAINING OFFICER PAY	10,300	14,400	6,900	14,400	-	0%	This account is budgeted for supplemental pay to deputies who train new Law Enforcement Officer recruits. Currently we have 11 deputies at \$1,200.00 per year.
521-2100-00	FICA TAXES	757,047	833,557	391,940	845,436	11,879	1%	This account is budgeted FICA of all wages, OT and stipends and is paid to the Internal Revenue Service as required by law. .
521-2200-00	RETIREMENT CONTRIBUTIONS	2,112,217	2,324,895	943,241	2,339,520	14,626	1%	These are retirement plan contributions for all employees of the Sheriffs Office. Regular risk 10%; Special Risk 24.45%; Senior Management 27.29%; Drop Rate 16.98%
521-2400-00	WORKERS' COMPENSATION	45,370	396,246	153,004	322,010	(74,236)	-19%	This account budgeted for workers comp insurance required by law. Clerical rate is .19%; Certified employees and other high risk employees rate is 4.24%. The FSA decreased their rates again during the current year.
521-2400-01	PAYROLL RELATED COSTS	1,093	1,300	1,221	1,500	200	15%	This account is budgeted for the costs of electronically filing forms 941, W2 and W-3S. The Internal Revenue Service now mandates electronic filing.
521-2500-00	UNEMPLOYMENT PAYMENTS		12,000	2,448	12,000	-	0%	This account budgeted for actual benefits paid to former employees. Since we are a local government, we do not pay quarterly unemployment tax on a UCT-6 as the private industry does.
521-2600-00	EMPLOYEE PROCUREMENT	21,518	12,000	10,207	22,000	10,000	83%	This account is budgeted for the costs of hiring a new employee in the Law Enforcement Department to include drug testing, background checks, physical examinations, physiological assessments and for outfitting those employees. There will be no additional position added during the current year and this account is budgeted for normal turnover.
521-3142-00	INCIDENT EXPENDITURES	13,250	-	-	-	-	0%	This account is budgeted for the cost of damaged and wrecked vehicles.
521-3143-00	HURRICANE RELIEF	8,692	-	-	-	-	0%	This account is not budgeted for.
521-3190-00	FEMA REIMBURSEMENT	-	-	3,765	-	-	0%	This account is not budgeted for.
521-3190-00	PROFESSIONAL SERVICES	49,540	96,400	43,345	96,400	-	0%	This account is budgeted for the cost of managing Law Enforcement operations through an internal or external source: Service providers that are members of a professional body. Examples includes Lawyers, Certified Security Officers, Accountants, Doctors, etc. included in this account are Jordan Law, Allen Norton & Blue, among others.
521-3500-00	INVESTIGATIONS	41,066	46,000	20,516	50,000	4,000	9%	This account is budgeted for the costs incurred by the criminal investigations department that are attributable to ongoing investigations. Costs may include towing a suspect's vehicle, records,DNA test, etc. Children's Advocacy Center is included here for physical exams of child victims.
521-4041-00	TRAVEL & PER DIEM - CLASS A&B	46,145	30,000	25,470	-	(30,000)	-100%	This account is budgeted for the costs/reimbursement of travel and allowances for travel expenses that require employees of the Law Enforcement department to stay overnight. Employees may be required to travel for training. The Law Enforcement Education fund will supplement the expenditures in this account..
521-4042-00	TRAINING CERTIFIED EMPLOYEES	40,963	25,000	13,644	-	(25,000)	-100%	This account is budgeted for the Law Enforcement department's costs of training activities for deputies which lead to the development of skills. The Law Enforcement Education fund will supplement the expenditures in this fund.
521-4042-01	TRAINING CIVILIAN EMPLOYEES	15,379	5,000	2,660	-	(5,000)	-100%	This account is budgeted for the Law Enforcement Department's costs of training activities of Civilian Employees that leads to the development of skills.
521-4042-03	TRAINING TRAFFIC	-	-	-	4,900	4,900	100%	Training has been broken down by department for FY 2021
521-4042-06	TRAINING - K9	-	-	-	7,200	7,200	100%	Training has been broken down by department for FY 2021

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521-4042-07	TRAINING COMMUNICATIONS	-	-	-	6,000	6,000	100%	Training has been broken down by department for FY 2021
521-4042-08	TRAINING - RECORDS	-	-	-	4,000	4,000	100%	Training has been broken down by department for FY 2021
521-4042-12	TRAINING FLEET	-	-	-	3,000	3,000	100%	Training has been broken down by department for FY 2021
521-4670-13	TRAINING HR	-	-	-	3,100	3,100	100%	Training has been broken down by department for FY 2021
521-4670-17	TRAINING CSI	-	-	-	12,000	12,000	100%	Training has been broken down by department for FY 2021
521-4670-20	TRAINING - TRAINING	-	-	-	9,000	9,000	100%	Training has been broken down by department for FY 2021
521-4042-03	IN-HOUSE TRAINING COSTS	2,036	3,000	-	3,000	-	0%	This account budgeted for the costs associated with training classes hosted by the Sheriff's Office for our employees and open to other Law Enforcement Agencies who generally by a fee to attend.
521-4042-10	EDUCATION CERTIFIED EMPLOYEES	17,339	20,000	3,199	20,000	-	0%	This account is budgeted for the Law Enforcement department's continuing education of deputies which lead to the development of skills. Most of these costs are for college tuition and books and is allowed for by the Sheriff's policy.
521-4042-11	EDUCATION CIVILIAN EMPLOYEES	3,263	5,000	1,281	5,000	-	0%	This account is budgeted for 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.
521-4141-00	TELEPHONE & INTERNET	249,101	255,000	101,884	255,000	-	0%	This account budgeted for 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, Fax machine lines, internet/intranet service etc.
521-4200-00	POSTAGE	4,208	5,000	1,951	5,000	-	0%	This account is budgeted for the shipping and handling costs of the Law Enforcement department. It includes postage and meter lease.
521-4300-00	UTILITIES	3,699	5,000	1,761	5,000	-	0%	This account is budgeted for the cost for utilities at the SIS and the gun range.
521-4449-00/01	SIS / LEASES	35,631	36,600	17,483	39,000	2,400	7%	This account is budgeted for the rent and lease expenses of the Law Enforcement Special Investigations Department.
521-4541-00	INSURANCE / VEHICLES	110,711	119,179	62,977	130,000	10,821	9%	This account budgeted for the cost/premiums of insuring/protecting the law enforcement vehicles against losses. All Vehicles are required to be insured. Vehicles 5 years and newer are covered by Liability and physical damage Insurance coverage. Vehicles older than 5 years are covered by Liability Insurance only.
521-4549-00	INSURANCE / ADM BONDS	146,535	133,903	84,824	159,092	25,189	19%	This account is budgeted for the cost of employee liability insurance premiums for all law enforcement employees. Liability insurance premiums in the current year.
521-4549-01	WATERCRAFT INSURANCE	602	602	351	700	98	16%	This account is budgeted for the cost of insurance of the watercraft vehicles.
521-4549-02	BUSINESS PROPERTY INSURANCE	301	320	176	500	180	56%	This account is budgeted for the cost of insurance for business property.

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521-4641-00	R&M VEHICLES	441,495	493,000	181,288	493,000	-	0%	This account is budgeted for maintenance and repairs on vehicles which is vital to keep wear and tear from rendering a vehicle impaired, retired or 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.
521-4644-00	MOTORCYCLE COSTS		5,000	2,461	5,000	-	0%	This account is budgeted for the maintenance and repair cost of the Law Enforcement department's motorcycles. 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	44,520	63,000	8,106	94,000	31,000	49%	This account is budgeted for the maintenance, repairs and insurance on an Aircraft is vital to keep wear and tear from rendering the Aircraft impaired, retired, or ready to be replaced. Budgeted amount includes refinishing roterblades, R&M, and updating the FLIR system.
521-4646-00	HELICOPTER FUEL	1,968	10,000	837	10,000	-	0%	This account is budgeted for the cost of fuel for the Helicopter.
521-4647-00	R&M RADARS	41,285	21,010	5,688	21,010	-	0%	This account is budgeted for 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.
521-4648-00	R&M LEATHAL WEAPONS	2,495	5,000	-	5,000	-	0%	This account is budgeted for minimal repairs on guns.
521-4648-01	R&M TASERS /NON-LETHAL		46,680	37,550	47,000	320	1%	This account is budgeted for the annual contract payment for the Taser contract and record repair cost.
521-4649-00	R&M OTHER	9,006	5,280	-	5,000	(280)	-5%	This account is budgeted for the repairs and maintenance on any items not specifically identified in another account classification.
521-4649-03	R&M TRAFFIC	-		-	1,000	1,000	100%	This account is budgeted for the purchase cones, led flares and measure wheels
521-4649-18	R&M SIS FACILITY	-	7,140	1,515	2,500	(4,640)	-65%	This account is budgeted for the R&M facility and lawn and pest control for the SIS unit.
521-4649-17	R&M CSI	-		-	5,000	5,000	100%	This account is budgeted for charcoal filter replacement for the CSI unit.
521-4649-12	R&M DIVE	-	3,000	-	1,610	(1,390)	-46%	This account budgeted for repairs and certifications for dive equipment.
521-4654-00	R&M COMPUTERS	3,078	25,000	-	25,000	-	0%	This account is budgeted for the cost of maintaining and repairing computer hardware and related components for law enforcement.
521-4660-00	COMPUTER HARDWARE	88,396	60,000	34,280	46,000	(14,000)	-23%	This account is budgeted for replacement of computers and servers
521-4670-01	COMPUTER TECH SUPPORT	4,121	5,000	275	5,000	-	0%	This account is budgeted for the cost of third party tech support.
521-4670-00	SOFTWARE MTC AGREEMENTS & LICENSING	316,679	280,981	140,267	430,653	149,672	53%	This account is budgeted the cost of external third party technical assistance with continued use of information technology components, networks, hardware and software by the Law Enforcement Department. This includes the new software CTS America, which is \$84,000 per year. Also included in this account is support for our Finance Software, Digital Imaging Software, Crime mapping software, interview & interrogation software, extra detail software, audit wizard, advanced authentication server software and WatchGuard among others. Additionally, the SCSO added body cameras mid 2020 and annual payments will be paid in 2021.
521-4700-00	DOCUMENT SCANNING / STORAGE	52,263	46,475	34,821	50,000	3,525	8%	This account budgeted for the cost of off-site back ups, scanning, storage of servers and other files for the Law Enforcement Department.
521-4750-00	RECORDS DESTRUCTION	1,357	1,800	1,075	2,000	200	11%	This account is budgeted for the cost of destroying records.

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(by account)

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Department: Law Enforcement

FY2020-21

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521-4800-00	CRIME PREVENTION	73,519	76,800	61,033	100,000	23,200	30%	This account is budgeted for 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. PSAs are aired on both radio and television under contract with Community Service Media.
521-4800-01	COMMUNITY OUTREACH	18,123	35,000	17,601	31,500	(3,500)	-10%	This account is budget for maintaining the presence in the community and continue existing programs such as Eagle Eye, Vials of Life, National Night Out, etc.
521-4941-00	OTHER VEHICLE EXPENSE	6,494	10,000	1,234	10,000	-	0%	This account is budgeted for the law enforcement department's vehicle expenses other than repairs and maintenance. Examples are registration and title costs as well as supplies for vehicles.
521-4942-00	VICTIM ADVOCATE COSTS	16,514	13,000	6,352	13,000	-	0%	This account is budgeted for all costs of the law enforcement department's victim advocate unit. The victim advocate unit provides support and counseling to victims of crimes. Examples range from office supplies to hotel cost for victims.
521-4944-00	SWAT COST		-			-	0%	SWAT cost has been moved to object code accounts.
521-4946-01	DRUG TASK FORCE BUYS / INFORMANT FUNDS	7,500	45,000	12,500	45,000	-	0%	This account is budgeted for cash needed to buy information from confidential informants and buy drugs.
521-4948-00	BULLET PROOF VESTS	25,783	40,000	42,042	40,000	-	0%	This account is budgeted for the cost of the law enforcement department's cost of protective armor vests. 25 vests will expire in FY 2021 and we allowed 10 for turnover.
521-4949-00	AGENCY EXPENSES	53,944	15,323	6,714	15,000	(323)	-2%	This account is used to hire temporary employees that will later be hired by the agency.
521-4949-01	OTHER EXPENSES	7,607	5,000		5,000	-	0%	This account is budgeted for 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.
521-5140-01	MOBILE PRINTER COSTS	2,619	4,000		4,000	-	0%	This account budgeted for the purchases of mobile printers and the cost associated with operation, including thermal paper and ink.
521-5141-00	OFFICE SUPPLIES	28,608	30,000	9,623	34,000	4,000	13%	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, binders and other material regularly used in day to day activities.
521-5141-01	DEPUTIES SUPPLIES	7,634	8,000		8,000	-	0%	This account is budgeted for Narcan replacement.
521-5141-19	SUPPLIES VILLAGE ANNEX	-	-	-	23,000	23,000	100%	This account is budgeted for the cost of the Citizen Academy and supplies.
521-5142-00	LE - SMALL EQUIPMENT	3,891	-	1,354	-	-	0%	
521-5142-03	SMALL EQUIPMENT - TRAFFIC		700	2,748	1,000	300	43%	This account is budgeted to purchase to small cones and measuring wheels.
521-5142-04	SMALL EQUIPMENT - CID		3,924	2,984	-	(3,924)	-100%	This account is now managed by SIS unit.
521-5142-07	SMALL EQUIPMENT - COMMUNICATIONS		2,000	10	2,000	-	0%	This account is budgeted to purchase miscellaneous equipment needed in communications.
521-5142-06	SMALL EQUIPMENT - K9		6,000	1,763	5,260	(740)	-12%	This account is budgeted to purchase equipment for K-9 unit including bite sticks, bite suits, K-9 obstacle course and an IR light.
521-5142-08	SMALL EQUIPMENT - RECORDS		1,000	246	1,000	-	0%	This account is budgeted to purchase miscellaneous equipment needed in records.
521-5142-09	SMALL EQUIPMENT - MEDIA		1,400	519	1,000	(400)	-29%	This account is budgeted to purchase miscellaneous equipment for the media.
521-5142-10	SMALL EQUIPMENT - SWAT	13,649	19,000	11,805	82,500	63,500	334%	This account is budgeted to purchase the replacement bullet proof vest.
521-5142-11	SMALL EQUIPMENT - COMMUNITY OUTREACH		1,500		1,500	-	0%	This account is budgeted to purchase small equipment for community outreach programs.



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521-5142-12	SMALL EQUIPMENT - DIVE	21,582	7,300	201	7,490	190	3%	This account is budgeted to update tanks, rebuild regulators, purchase wet suits and underwater lights
521-5142-12	SMALL EQUIPMENT - FLEET		21,000		5,000	(16,000)	-76%	This account is budgeted for the replacement of miscellaneous equipment
521-5142-15	SMALL -EQUIPMENT - IT		55,704	55,704	-	(55,704)	-100%	
521-5142-17	SMALL EQUIPMENT - CSI		-	-	9,358	9,358	100%	This account is budgeted to purchase CSI freezer, corrugated steel pallets for evidence locker and cameras.
521-5142-19	SMALL EQUIPMENT - VILLAGES			-	4,000	4,000	100%	This account is budgeted to purchase a CSI freezer, corrugated steel pallets for evidence locker and cameras.
521-5142-18	SMALL EQUIPMENT - SIS			1,376	22,000	22,000	100%	This account budgeted to purchases cameras, investigative equipment and \$2,000 building repair to the SIS building.
521-5142-20	SMALL EQUIPMENT - TRAINING			-	6,000	6,000	100%	This account is budgeted to purchase magazines for AR15s
521-5241-00	FUEL	457,124	605,000	223,076	605,000	-	0%	This account is budgeted for cost of fuel for the Law Enforcement department. Fuel Cost l s calculated at 220,000 gallons x \$2.75/gal
521-5242-00	AMMO & GAS ORDINANCE	31,057	51,000	17,506	51,000	-	0%	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 replaced whether the agency has had to consume all of the product or not. This cost includes in-service training. Ammunition costs continue to rise.
521-5241-02	LE - GUARDIAN PROGRAM	9,200		2,000		-	0%	
521-5242-10	SWAT BULLETS		-		10,000	10,000	100%	This account is budgeted to purchase SWAT bullets. Preciously budget was included in the total agency bullet budget.
521-5242-01	FIRING RANGE COSTS	1,887	4,000	1,946	4,000	-	0%	This account is budgeted for all costs associated with the firing range. These costs include p, Dumpster costs, and repairs and maintenance of the facility.
521-5243-00	FORENSICS SUPPLIES	18,130	25,000	12,864	30,000	5,000	20%	This account is budgeted for the cost of supplies used in or for the application of scientific methods to support investigations. Costs include chemical tests, evidence supplies, memory cards, Drug test kits, Crime Scene Supplies, Chain Saws, etc.
521-5249-00	OTHER OPERATING SUPPLIES	9,115	10,000	8,804	10,000	-	0%	This account is budgeted for the cost of consumable supplies essential to the operation of the law enforcement department but do not fit within the scope of any other account. Examples are bolt cutters, radar flares, blood-borne pathogen kits, batteries, stop sticks, cages, lights and the like.
521-5250-00	UNIFORMS	75,085	85,000	25,994	85,000	-	0%	This account is budgeted for the cost of the Law Enforcement department's required attire of the department. Attire includes uniforms, boots, name tags, and other materials/products fundamentally connected to the required attire and necessary to facilitate employee productivity. Also includes alteration costs
521-5250-01	UNIFORMS - Honor Guard	1,819	7,500	940	7,500	-	0%	This account is budgeted for the purchase uniforms for the honor guard team.
521-5250-05	AVIATION UNIFORMS		-		2,000	2,000	0%	This account is budgeted to update aviation uniforms.
521-5250-10	SWAT UNIFORMS		5,700		-	(5,700)	-100%	Replaced in FY 2020
521-5251-06	K-9 EXPENSES	17,947	15,000	7,438	18,000	3,000	20%	This account is budgeted for the 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 food, equipment, Insurance and other supplies.

## DETAILED BUDGET

(by account)

Constitutional Office: Sheriff's Office

Department: Law Enforcement

FY2020-21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/19	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
521-5251-01	K-9 INSURANCE	12,035	11,500	7,019	15,000	3,500	30%	This account is budgeted to record insurance premiums for K-9 related coverages, including liability, accidental death & destruction and illness/disease for 11 K-9s.
521-5400-00	MEMBERSHIPS / PUBLICATIONS	15,585	15,500	5,419	17,000	1,500	10%	This account is budgeted for the cost of the Law Enforcement department's professional memberships, associations and subscriptions. Types of memberships include IA, NIOA, FDSA, IAFCI, FBINAA and its subscriptions.
521-5450-00	LEGAL ADVERTISEMENTS	478	500	269	500	-	0%	This account is budgeted to purchase legal advertising for forfeitures
521-5601-00	ACCREDITATION COSTS	1,494	13,000	1,790	13,000	-	0%	This account is budgeted for accreditation audit cost.
521-6441-00	VEHICLES	1,053,844	1,000,000	54,411	500,000	(500,000)	-50%	This account is budgeted for the cost of purchasing 12 replacement vehicles at 41,000 each. This includes the cost of lights, installation kits, and decals.
521-6444-03	EQUIPMENT - TRAFFIC	-	22,935	-	16,000	(6,935)	-30%	This account is budgeted for the purchase of an ATS18 speed sign trailer and 10 stalker patrol antennas.
521-6444-04	EQUIPMENT CID	-	115,000	5,100	-	(115,000)	-100%	No capital outlay in 2021
521-6444-06	EQUIPMENT - K9	-	15,000	-	15,000	-	0%	This account is budgeted for the replacement of retiring K-9.
521-6444-17	EQUIPMENT - CSI	-	-	-	-	-	0%	No capital outlay in 2021
521-6444-19	EQUIPMENT - VILLAGE ANNEX	-	-	-	15,500	15,500	100%	This account is budgeted for the purchase of a traffic sign for village annex.
521-6666-00	SH ITMES >\$1,000	107,984	-	-	-	-	0%	This account is budgeted cost has been moved to applicable divisions.
521-6667-00	LETHAL WEAPONS < \$1,000	-	10,000	-	10,000	-	0%	This account is budgeted for the purchases of fire arms.
521-6668-00	NON-LETHAL WEAPONS	48,956	18,000	-	25,000	7,000	39%	This account is budgeted for the purchases of Tasers and Taser related equipment.
	<b>TOTAL</b>	16,853,415	18,773,020	8,002,115	18,624,603	(148,417)	-0.79%	

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

**FY2020-21**

		<i>Current/Projected</i>								
<b>Job Title</b>		<b>Empl Name</b>	<b>Workers' Comp Code (from Col Q table)</b>	<b>Retirement Classification (from Col N table)</b>	<b>Hourly Rate 10/01/2019</b>	<b>Annual Rate 9/30/2020</b>	<b>COLA</b>	<b>Annual Rate Projected 9/30/2021</b>	<b>Fringes</b>	<b>Total Position Budget</b>
1	1 Sheriff	Farmer Jr, William	7720	SR	66.36	138,028.80	2,208.46	140,237	52,073	192,310
2	2 Chief Deputy	Haworth, James	7720	SR	4,708.80	122,428.80	1,958.86	124,388	46,313	170,701
3	3 Major	Breeden, Pat	7720	SR	4,185.60	108,825.60	1,741.21	110,567	41,291	151,857
4	4 Captain - Admin	Prevatt, Tony	7720	SR	3,662.40	95,222.40	1,523.56	96,746	35,896	132,642
5	4 Captain - Patrol	Galvin, Jonathan	7720	SR	3,662.40	95,222.40	1,523.56	96,746	35,896	132,642
6	5 Lieutenant - Alpha	Segrest, Gilbert	7720	SR	40.12	89,186.76	1,426.99	90,614	34,040	124,653
7	5 Lieutenant - Alpha - CID	Ford, Thomas	7720	SR	35.77	79,516.71	1,272.27	80,789	30,158	110,947
8	5 Lieutenant - Bravo	Galbreath, Dylan	7720	SR	40.12	89,186.76	1,426.99	90,614	33,691	124,305
9	5 Lieutenant - Charlie	Knee, Donald	7720	SR	40.12	89,186.76	1,426.99	90,614	34,040	124,653
10	5 Lieutenant - Delta - Swat	Capps, Robert	7720	SR	40.12	89,186.76	1,426.99	90,614	34,040	124,653
11	5 Lieutenant - Villages	Siemer, Robert	7720	SR	40.12	89,186.76	1,426.99	90,614	34,040	124,653
12	6 Sergeant - Alpha	Hampton, Troy	7720	SR	31.21	69,379.83	1,110.08	70,490	26,727	97,217
13	6 Sergeant - Alpha	Sirolli, Aaron	7720	SR	30.59	68,001.57	1,088.03	69,090	26,218	95,307
14	6 Sergeant - Alpha - AWC	Smith II, William	7720	SR	33.44	74,337.12	1,189.39	75,527	28,266	103,793
15	6 Sergeant - Alpha - CID	Havens, Elmer	7720	SR	38.46	85,496.58	1,367.95	86,865	32,677	119,542
16	6 Sergeant - Alpha - Traffic	Butler, Elizabeth	7720	SR	30.59	68,001.57	1,088.03	69,090	26,218	95,307
17	6 Sergeant - Bravo	Pike, Derek	7720	SR	33.44	74,337.12	1,189.39	75,527	28,557	104,084
18	6 Sergeant - Bravo	Katich, Joesph	7720	SR	31.21	69,379.83	1,110.08	70,490	26,455	96,945
19	6 Sergeant - Bravo - AWC	Thompson, Larry	7720	SR	30.59	68,001.57	1,088.03	69,090	25,952	95,041
20	6 Sergeant - Bravo - Traffic	Thibodeau, Chris	7720	SR	38.46	85,496.58	1,367.95	86,865	32,677	119,542
21	6 Sergeant - Charlie - AWC	Ross, Michael	7720	SR	33.44	74,337.12	1,189.39	75,527	28,266	103,793
22	6 Sergeant - Charlie - Swat	Brooks, J	7720	SR	30.59	68,001.57	1,088.03	69,090	26,218	95,307
23	6 Lieutenant - Charlie - Swat	Davenport, Kevin	7720	SR	38.46	85,496.58	1,367.95	86,865	32,677	119,542

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

FY2020-21

		<i>Current/Projected</i>								
Job Title		Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget
24	6 Sergeant - Crime Scene	Mullins, Joel	7720	SR	33.44	74,337.12	1,189.39	75,527	28,557	104,084
25	6 Sergeant - Delta	Bishop, Michael	7720	SR	33.44	74,337.12	1,189.39	75,527	28,266	103,793
26	6 Sergeant - Delta - Swat	Glim, Peter	7720	SR	33.44	74,337.12	1,189.39	75,527	28,557	104,084
27	6 Sergeant - Delta - AWC	Colyer, Brandon	7720	SR	36.78	81,761.94	1,308.19	83,070	30,979	114,049
28	6 Sergeant - SIS - K-9 - Swat	Clark, Sherwood	7720	SR	33.44	74,337.12	1,189.39	75,527	28,266	103,793
29	6 Sergeant - SIS - Swat	Brown, Lucas	7720	SR	38.46	85,496.58	1,367.95	86,865	32,677	119,542
30	6 Sergeant - Training - Swat	Fritz, Edward	7720	SR	33.44	74,337.12	1,189.39	75,527	28,266	103,793
31	6 Sergeant - Villages	Open	7720	SR	32.53	72,314.19	1,157.03	73,471	27,810	101,281
32	CID Secretary So. End	Button, Anita	8810	Reg	29.45	61,256.00	980.10	62,236	11,419	73,656
33	Community Outreach	Bowles, Mary	8810	Reg	13.46	27,996.80	447.95	28,445	5,391	33,836
34	Community Outreach	Cooper, Theresa	8810	Reg	19.69	40,955.20	655.28	41,610	7,673	49,284
35	Community Outreach	Hunt, Beth	8810	Reg	19.62	40,809.60	652.95	41,463	7,713	49,176
36	Community Traffic Investigator	Callaway, Christian	8810	Reg	14.42	29,993.60	479.90	30,473	5,753	36,227
37	Community Traffic Investigator	French, Kara	8810	Reg	14.42	29,993.60	479.90	30,473	5,704	36,178
38	Community Traffic Investigator	Turner, Denver	8810	Reg	14.42	29,993.60	479.90	30,473	5,753	36,227
39	Crime Scene Specialist	Isom, Jeremy	7720	SR	17.94	37,458.72	599.34	38,058	14,941	52,999
40	Crime Scene Specialist	Lanham, Hannah	8810	Reg	18.30	38,064.00	609.02	38,673	7,216	45,889
41	Crime Scene Specialist	Sullivan, Mark	7720	SR	17.94	39,880.62	638.09	40,519	15,679	56,198
42	Crime Scene Specialist	Thompson, Kala	8810	Reg	18.30	38,064.00	609.02	38,673	7,216	45,889
43	Crime Scene Specialist - Evidence	Otero, Michaela	8810	Reg	18.30	38,064.00	609.02	38,673	7,216	45,889
44	Criminal Analyst	Bowles, Billy	8810	Reg	20.02	41,641.60	666.27	42,308	7,864	50,172
45	Criminal Registrant	Smith, Michelle	7720	SR	23.45	52,129.35	834.07	52,963	20,358	73,321
46	Deputy Sheriff	Boutros, P	7720	SR	18.84	41,881.32	670.10	42,551	16,410	58,961

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

**FY2020-21**

		<i>Current/Projected</i>								
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget	
47	Deputy Sheriff - (in FTO)	Large, Michael	7720	SR	17.94	39,880.62	638.09	40,519	15,835	56,354
48	Deputy Sheriff - Alpha	Almany, Brandi	7720	SR	17.94	39,880.62	638.09	40,519	15,835	56,354
49	Deputy Sheriff - Alpha	Casimiro, Brandon	7720	SR	17.94	39,880.62	638.09	40,519	15,835	56,354
50	Deputy Sheriff - Alpha	Cook, Michael	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
51	Deputy Sheriff - Alpha	Day, Blaine	7720	SR	18.84	41,881.32	670.10	42,551	16,574	59,125
52	Deputy Sheriff - Alpha	Hinderhofer, Edward	7720	SR	18.30	40,680.90	650.89	41,332	16,131	57,462
53	Deputy Sheriff - Alpha	Munster, Cody	7720	SR	17.94	39,880.62	638.09	40,519	15,835	56,354
54	Deputy Sheriff - Alpha	Ross, Caleb	7720	SR	22.08	49,083.84	785.34	49,869	19,233	69,102
55	Deputy Sheriff - Alpha	Smith, Charles	7720	SR	18.30	40,680.90	650.89	41,332	16,131	57,462
56	Deputy Sheriff - Alpha	Tan, Richard	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
57	Deputy Sheriff - Alpha	Open	7720	SR	17.94	39,880.62	638.09	40,519	15,835	56,354
58	Deputy Sheriff - Alpha	Wilson, Dakota	7720	SR	18.30	40,680.90	650.89	41,332	15,972	57,303
59	Deputy Sheriff - Alpha - K9 Unit/Swat	Reeves, Matthew	7720	SR	24.39	54,218.97	867.50	55,086	21,129	76,216
60	Deputy Sheriff - Alpha - Swat	Hall, Jesse	7720	SR	18.30	40,680.90	650.89	41,332	16,131	57,462
61	Deputy Sheriff - Bravo	Canna, Derrick	7720	SR	17.94	37,458.72	599.34	38,058	14,941	52,999
62	Deputy Sheriff - Bravo	Hannweber, David	7720	SR	18.30	40,680.90	650.89	41,332	16,131	57,462
63	Deputy Sheriff - Bravo	Harm, Connor	7720	SR	17.94	39,880.62	638.09	39,878	15,602	55,480
64	Deputy Sheriff - Bravo	Laviano, Trevor	7720	SR	17.94	39,880.62	638.09	40,519	15,835	56,354
65	Deputy Sheriff - Bravo	Lee, Anthony	7720	SR	18.71	41,592.33	665.48	42,258	16,304	58,562
66	Deputy Sheriff - Bravo	Marshall, Jarrod	7720	SR	20.41	45,371.43	725.94	46,097	17,862	63,960
67	Deputy Sheriff - Bravo	Mata, Robert	7720	SR	18.84	41,881.32	670.10	42,551	16,574	59,125
68	Deputy Sheriff - Bravo	Otero, Hector	7720	SR	20.00	44,460.00	711.36	45,171	17,526	62,697
69	Deputy Sheriff - Bravo	Rafferty, Christopher	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466



**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

**FY2020-21**

		<i>Current/Projected</i>								
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget	
93	Deputy Sheriff - Delta	Strimike, Alex	7720	SR	18.84	41,881.32	670.10	42,551	16,574	59,125
94	Deputy Sheriff - Delta	Uneberg, Jeremy	7720	SR	19.51	43,370.73	693.93	44,065	16,954	61,019
95	Deputy Sheriff - Delta	Zinn, Bryan	7720	SR	18.84	41,881.32	670.10	42,551	16,410	58,961
96	Deputy Sheriff - Delta - Swat	Nelson, Garrett	7720	SR	18.30	40,680.90	650.89	41,332	15,972	57,303
97	Deputy Sheriff - Pilot	Evans, Brent	7720	SR	31.00	68,913.00	1,102.61	70,016	26,285	96,300
98	Deputy Sheriff - SIS	Moore, Rondez	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
99	Deputy Sheriff - SIS - Swat	McPeters, Christopher	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
100	Deputy Sheriff - SIS - Swat	Wilson, Justin	7720	SR	19.22	42,726.06	683.62	43,410	16,886	60,295
101	Deputy Sheriff - Traffic	Glazer, Adam	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
102	Deputy Sheriff - Traffic	Guinane, John	7720	SR	21.24	47,216.52	755.46	47,972	18,544	66,516
103	Deputy Sheriff - Traffic	Holloway, Jacob	7720	SR	20.41	45,371.43	725.94	46,097	17,862	63,960
104	Deputy Sheriff - Traffic	Ledford, Teddy	7720	SR	25.62	56,953.26	911.25	57,865	22,139	80,003
105	Deputy Sheriff - Traffic	Meyers, Eric	7720	SR	18.30	40,680.90	650.89	41,332	15,972	57,303
106	Deputy Sheriff - Traffic	Ware, Glenn	7720	SR	21.24	47,216.52	755.46	47,972	18,544	66,516
107	Deputy Sheriff - Traffic - Swat	Sears, Travis	7720	SR	20.00	44,460.00	711.36	45,171	17,352	62,523
108	Deputy Sheriff - Villages Annex	Bennett, Richard	7720	SR	27.60	61,354.80	981.68	62,336	23,764	86,100
109	Deputy Sheriff - Villages Annex	Boyher, Richard	7720	SR	20.41	45,371.43	725.94	46,097	17,862	63,960
110	Deputy Sheriff - Villages Annex	Little, James	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
111	Deputy Sheriff (in FTO)	Jones, Seth	7720	SR	17.94	37,458.72	599.34	38,058	14,941	52,999
112	Deputy Sheriff (in FTO)	Pivetz, Charles	7720	SR	17.94	37,458.72	599.34	38,058	14,794	52,853
113	Deputy Sheriff (in FTO)	Reynolds, Donovan	7720	SR	17.94	37,458.72	599.34	38,058	14,794	52,853
114	Detective - Major Crime	Bishop, Eric	7720	SR	21.65	48,127.95	770.05	48,898	18,692	67,590
115	Detective - Major Crime	Hart, Shannon	7720	SR	19.60	43,570.80	697.13	39,878	15,602	55,480

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

FY2020-21

		<i>Current/Projected</i>								
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget	
116	Detective - Major Crime	Knight, John	7720	SR	29.76	66,156.48	-	66,156	25,152	91,308
117	Detective - Major Crime	Sargent, Brent E	7720	SR	20.41	45,371.43	725.94	46,097	17,685	63,782
118	Detective - Major Crime	Torchia, Nicholas	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
119	Detective - Major Crime	Warren, Pamela	7720	SR	20.00	44,460.00	711.36	45,171	17,526	62,697
120	Detective - Property Crime	Dodge, Adam	7720	SR	19.60	43,570.80	697.13	44,268	17,027	61,295
121	Detective - Property Crime	McCaig, Ashley	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
122	Detective - Property Crime	Merrit, Christopher	7720	SR	22.08	49,083.84	785.34	49,869	19,233	69,102
123	Detective - Property Crime	Ray, Albert	7720	SR	19.60	43,570.80	697.13	44,268	17,198	61,466
124	Detective - Property Crime	Street, Justin	7720	SR	20.00	44,460.00	711.36	45,171	17,526	62,697
125	Detective - Property Crime	Tracy, Trent	7720	SR	19.60	43,570.80	697.13	44,268	17,027	61,295
126	Detective - Property Crime - Swat	Binegar, Jonathan	7720	SR	18.84	41,881.32	670.10	42,551	16,574	59,125
127	Detective - Property Crime - Swat	DeArmond, John	7720	SR	20.82	46,282.86	740.53	47,023	18,199	65,222
128	Detective - Property Crime - Swat	Fender, Donald	7720	SR	22.99	51,106.77	817.71	51,924	19,780	71,705
129	Detective - SIS - Swat	Perry, Matthew	7720	SR	22.53	50,084.19	801.35	50,886	19,407	70,292
130	Detective - Villages Annex	Stuller, Crystal	7720	SR	18.84	41,881.32	670.10	42,551	16,574	59,125
131	Detective - White Collar	Balmer, Michelle	7720	SR	21.24	47,216.52	755.46	47,972	18,544	66,516
132	Detective - White Collar	Cohen, Jeffrey	7720	SR	22.08	49,083.84	785.34	49,869	19,233	69,102
133	Dispatch Call Taker - Alpha	Inmon, Babette	8810	Reg	16.55	34,424.00	550.78	34,975	6,556	41,531
134	Dispatch Call Taker - Alpha	Stefanopoulos, Autumn	8810	Reg	15.75	32,760.00	524.16	33,284	6,201	39,485
135	Dispatch Call Taker - Alpha	Wall, Dennis	8810	Reg	16.07	33,425.60	534.81	33,960	6,375	40,336
136	Dispatch Call Taker - Alpha	Williams, Yazmina	8810	Reg	16.07	33,425.60	534.81	33,960	6,375	40,336
137	Dispatch Call Taker - Alpha	Open	8810	Reg	15.32	31,865.60	509.85	32,375	6,092	38,468
138	Dispatch Call Taker - Bravo	Giglotti, Ashlin	8810	Reg	13.59	28,267.20	452.28	28,719	5,394	34,114



## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

FY2020-21

		<i>Current/Projected</i>								
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget	
139	Dispatch Call Taker - Bravo	Lopez, Isabel	8810	Reg	15.75	32,760.00	524.16	33,284	6,201	39,485
140	Dispatch Call Taker - Bravo	Montgomery, Lisa	8810	Reg	16.42	34,153.60	546.46	34,700	6,507	41,207
141	Dispatch Call Taker - Bravo	Perez - Hart, Morgan	8810	Reg	16.07	33,425.60	534.81	33,960	6,375	40,336
142	Dispatch Call Taker - Bravo	Open	8810	Reg	15.32	31,865.60	509.85	32,375	6,092	38,468
143	Dispatch Call Taker - Charlie	Alexander, Tammy	8810	Reg	17.22	35,817.60	573.08	36,391	6,809	43,199
144	Dispatch Call Taker - Charlie	Sharp, Brianna	8810	Reg	13.59	28,267.20	452.28	28,719	5,440	34,160
145	Dispatch Call Taker - Charlie	Spears, Sherry	8810	Reg	25.36	52,748.80	843.98	53,593	9,878	63,470
146	Dispatch Call Taker - Charlie	Warden, Kitty	8810	Reg	15.77	32,801.60	524.83	33,326	6,209	39,535
147	Dispatch Call Taker - Charlie	Open	8810	Reg	15.32	31,865.60	509.85	32,375	6,092	38,468
148	Dispatch Call Taker - Delta	Berry, Kathryn	8810	Reg	15.75	32,760.00	524.16	33,284	6,201	39,485
149	Dispatch Call Taker - Delta	Meyers, Kristine	8810	Reg	15.75	32,760.00	524.16	33,284	6,254	39,539
150	Dispatch Call Taker - Delta	Tompkins, Jessica	8810	Reg	16.07	33,425.60	534.81	33,960	6,321	40,281
151	Dispatch Call Taker - Delta	Warrington, Stephanie	8810	Reg	16.07	33,425.60	534.81	33,960	6,321	40,281
152	Dispatch Call Taker - Delta	Open	8810	Reg	15.32	31,865.60	509.85	32,375	6,092	38,468
153	Dispatch Co-Lead - Alpha	Cannaday, Marie	8810	Reg	21.06	43,804.80	700.88	44,506	8,185	52,691
154	Dispatch Co-Lead - Bravo	Yager, Christine Burke	8810	Reg	19.24	40,019.20	640.31	40,660	7,505	48,164
155	Dispatch Co-Lead - Charlie	Goldsmith, Laura	8810	Reg	19.94	41,475.20	663.60	42,139	7,767	49,905
156	Dispatch Co-Lead - Delta	Dejesus, Janice	8810	Reg	17.74	36,899.20	590.39	37,490	7,005	44,494
157	Dispatch Director	Holloway, Caren	8810	SM	35.96	74,796.80	1,196.75	75,994	27,013	103,007
158	Dispatch Director Assist.	Merritt, William Scott	8810	Reg	27.10	56,368.00	901.89	57,270	10,442	67,711
159	Dispatch Lead - Alpha	Bishop, Sharon	8810	Reg	23.64	49,171.20	786.74	49,958	9,149	59,107
160	Dispatch Lead - Bravo	Johnson, Andrew	8810	Reg	23.59	49,067.20	785.08	49,852	9,210	59,062
161	Dispatch Lead - Charlie	Brown, Melinda	8810	Reg	23.64	49,171.20	786.74	49,958	9,149	59,107

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

FY2020-21

		<i>Current/Projected</i>								
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget	
162	Dispatch Lead - Delta	Watson, Valerie	8810	Reg	23.64	49,171.20	786.74	49,958	9,229	59,187
163	Dispatch Training	Hamer, Marissa	8810	Reg	13.59	28,267.20	452.28	28,719	5,440	34,160
164	Dispatch Training	McCullough, Taylar	8810	Reg	13.22	27,497.60	439.96	27,938	5,301	33,238
165	Executive Assistant	Varnum, Phyllis	8810	Reg	29.45	61,256.00	980.10	62,236	11,419	73,656
166	Finance Assistant A/P	Clayton, Margaret	8810	Reg	12.34	25,667.20	410.68	26,078	4,969	31,047
167	Finance Assistant Payroll	Anderson, Andrea	8810	Reg	18.30	38,064.00	609.02	38,673	7,154	45,827
168	Finance Director	Tuten, Cody	8810	SM	46.33	96,366.40	1,541.86	97,908	34,288	132,196
169	Finance Staff Accountant	Medeiros, Christel	8810	Reg	17.83	37,086.40	593.38	37,680	7,039	44,718
170	Fleet Technician	Knight, Justin	8810	Reg	15.00	31,200.00	499.20	31,699	5,972	37,671
171	Fleet Technician	Pitts, Scott	8810	Reg	27.79	57,803.20	924.85	58,728	10,794	69,522
172	Fleet Technician Supervisor	Butler, Justin	8810	Reg	20.19	41,995.20	671.92	42,667	7,928	50,595
173	HR Assistant	Sheen, Megan	8810	Reg	13.11	27,268.80	436.30	27,705	5,259	32,964
174	HR Assistant	Youngblood, Jakarla	8810	Reg	12.34	25,667.20	410.68	25,785	4,917	30,702
175	HR Assistant / Training Assistant	Ramos, Vanessa	8810	Reg	17.83	37,086.40	593.38	37,680	7,039	44,718
176	HR Director	Turner, Rachel	8810	SM	35.96	74,796.80	1,196.75	75,994	27,013	103,007
177	IT Director	Pollock, James	8810	SM	35.96	74,796.80	1,196.75	75,994	27,013	103,007
178	IT Technician	Smalley, Robert	8810	Reg	27.30	56,784.00	908.54	57,693	10,516	68,209
179	IT Technician	Vogel, Lucas	8810	Reg	18.87	39,249.60	627.99	39,878	7,367	47,244
180	Prof. Stnd - Accreditation	Aguiar, James	7720	SR	36.78	81,761.94	1,308.19	83,070	30,979	114,049
181	Prof. Stnd - Inspector	Egan, Marty	7720	SR	36.78	81,761.94	1,308.19	83,070	31,298	114,369
182	Property Clerk	Wietan, Kristy	8810	Reg	18.04	37,523.20	600.37	38,124	7,057	45,180
183	Receptionist	Stanley, Sharon	8810	Reg	12.08	25,126.40	402.02	25,221	4,806	30,027
184	Records Clerk	Connery, Cathy	8810	Reg	26.87	55,889.60	894.23	56,784	10,447	67,231

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Law Enforcement

COLA

1.6%

**FY2020-21**

		<i>Current/Projected</i>								
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/01/2019	Annual Rate 9/30/2020	COLA	Annual Rate Projected 9/30/2021	Fringes	Total Position Budget	
185	Records Clerk	Sanchez, Jessica	8810	Reg	12.00	24,960.00	399.36	25,359	4,841	30,200
186	Records Clerk	Dorminey, Mary	8810	Reg	12.00	24,960.00	399.36	25,359	4,841	30,200
187	Records Manager	Keszey, Michelle	8810	Reg	27.33	56,846.40	909.54	60,000	11,021	71,021
188	Star Reporter	Braley, Vicki	8810	Reg	12.34	25,667.20	410.68	26,078	4,969	31,047
189	Star Reporter	Gant, Carmen	8810	Reg	12.00	24,960.00	399.36	25,359	4,841	30,200
190	Star Reporter	Harrison, Nettie	8810	Reg	12.34	25,667.20	410.68	26,078	4,969	31,047
191	Star Reporter	Pitts, Chloe	8810	Reg	12.00	24,960.00	399.36	25,359	4,841	30,200
192	Star Reporter	Robertson, Dianna	8810	Reg	12.34	25,667.20	410.68	26,078	4,969	31,047
193	Star Reporter	Open	8810	Reg	12.00	24,960.00	399.36	25,359	4,841	30,200
194	Victim Advocate	Doncourt, Sharon	8810	Reg	22.24	46,259.20	740.15	46,259	8,569	54,828
195	Victim Advocate	Martinez, Ashley	8810	Reg	17.94	37,315.20	597.04	37,912	-	37,912
						-	-	9,542,983	3,186,675	12,729,658
	Overtime		7720	SR				651,743	236,843	888,586
										-
	Total							10,194,726	-	13,656,157

Elected Officials	1
Number of FTE Current Year:	194
Number of New Positions Requested:	0
Total Positions Requested:	195

**DETAILED BUDGET**  
(by account)

Constitutional Office: Sheriff's Office  
Department: Court Services

FY 20/21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
522-1200-00	REGULAR SALARIES & WAGES	695,252	714,244	329,965	752,321	38,077	5%	This account is budgeted to record wages and salaries of certified and civilian employees in Law Enforcement. Civilian wages are calculated based on 2,080 hours this year. Certified wages (Shift Schedule) are calculated based on 2,223 hours per year. The BOCC approved 1.6% increase has been included in this line.
522-1200-02	OVERTIME	2,833	8,000	448	8,000	-	0%	This account is budgeted to record overtime wages paid to employees for hours worked in excess of the regular schedule. 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.
522-1200-05	HOLIDAY PAID	26,694	27,787	18,324	28,565	778	3%	This account is budgeted to record wages paid to employees who are not on shift schedule and are not required to work on an observed holiday.
522-1500-00	INCENTIVE PAY	8,980	8,000	5,090	5,220	(2,780)	-35%	This account is budgeted for 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. The projected budget is based on the certification of current deputies.
522-1502-00	MASTER DEPUTY EARNINGS	4,700	5,400	2,700	5,400	-	0%	This account is budgeted to cover the cost deputies becoming eligible for Master Deputy pay. Master Deputies earn an additional \$100 per month and Senior deputies earn an additional \$150 per month
522-2100-00	FICA TAXES	53,812	54,640	26,849	61,165	6,525	12%	This account is budgeted for FICA payments made based on based on regular salaries, incentive pays and stipends.
522-2200-00	RETIREMENT CONTRIBUTION	140,769	162,544	62,307	180,541	17,997	11%	These are retirement plan contributions for all employees of the Sheriffs Office. Regular risk 10%; Special Risk 24.45%; Senior Management 27.29%; Drop Rate 16.98%
522-2400-00	WORKERS' COMPENSATION	43,703	25,693	12,490	26,093	400	2%	The account is budgeted for workers compensation insurance based on the Florida Sheriff's Associations approved rates for 2019 are as follows: Clerical rates is.19% and high Risk Employees is 4.24%
522-2600-00	EMPLOYEE PROCUREMENT	-	500	-	500	-	0%	This account is budgeted for employee turnover.
522-3190-00	PROFESSIONAL SERVICES	245,247	280,000	114,546	280,000	-	0%	This account is budgeted for contractual G4s services payments made for courthouse security.
522-4041-00	TRAVEL & PER DIEM	4,218	4,000	1,162	4,000	-	0%	This account is budgeted for annual civil process training.
522-4042-00	TRAINING CERTIFIED EMPLOYEES	6,419	7,000	3,120	7,000	-	0%	This account is budgeted for annual civil process training classes as needed by certified employees

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office

Department: Court Services

FY 20/21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
522-4042-01	TRAINING CIVILIAN EMPLOYEES	3,150	3,500	-	3,500	-	0%	This account is budgeted for annual civil process training classes as needed by civil employees
522-4141-00	TELEPHONES & INTERNET	7,019	5,000	4,397	9,000	4,000	80%	This account budgeted to cover the cost of internet, cell phones and land line phones. The decrease in the cost of wireless internet based on a contract negotiation has allowed for a decrease in the budget.
522-4200-00	POSTAGE	1,953	1,500	831	2,400	900	60%	This account is budgeted to cover the cost of postage.
522-4449-00	OTHER RENTALS / LEASES	129	560	-	560	-	0%	This account is budgeted for the lease of the postage machine
522-4541-00	INSURANCE / VEHICLES	7,430	8,000	4,227	9,000	1,000	13%	This account was budgeted for vehicle insurance based on the Florida Sheriff's Association rates for fiscal year 2020
522-4549-00	INSURANCE / ADM BONDS	12,367	9,726	5,979	12,690	2,964	30%	This account was budgeted for general liability insurance based on the Florida Sheriff's Association rates for fiscal year 2020
522-4641-00	R&M VEHICLES	4,729	5,500	1,134	5,500	-	0%	This accounts is budgeted for normal repair and maintenance cost for vehicles.
522-4649-00	R&M OTHER	143	2,000	240	2,000	-	0%	This account is budgeted for miscellaneous repairs and maintained.
522-4654-00	R&M COMPUTERS	68	1,000	-	1,000	-	0%	This account is budgeted for normal repair and maintained for
522-4660-00	COMPUTER HARDWARE	205	1,200	-	1,200	-	0%	This account is budgeted for the replacement of one computer.
522-4665-00	COMPUTER SOFTWARE	-	2,000	-	-	(2,000)	-100%	Software is no longer purchased by the court service department.
522-5141-00	OFFICE SUPPLIES	1,204	2,000	631	2,000	-	0%	This account is budgeted for the cost of office supplies.
522-5142-00	SMALL EQUIPMENT	-	-	775	-	-	-	No planned purchases.
522-5241-00	FUEL	16,304	18,438	8,400	18,438	-	0%	This account is budgeted for the cost of fuel for Court Services. Fuel is calculated at \$2.75/gal and we project to use 6,700 gallons.
522-5250-00	UNIFORMS	3,564	2,500	924	2,500	-	0%	Budget for uniforms replacement and turnover.
522-6667-00	LEATHAL WEAPONS<\$1,000	-	-	-	-	-	0%	No purchase of weapons in the current year.
	<b>TOTAL</b>	<b>1,290,894</b>	<b>1,360,732</b>	<b>604,539</b>	<b>1,428,593</b>	<b>67,861</b>	<b>4.99%</b>	

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Court Services

COLA 1.60%

FY 20/21

<i>Current/Projected</i>							<i>FY 2020-21 (include new positions)</i>					
Job Title	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Hourly Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA	Total Salary	Fringes	Total Position Budget			
1	Captain - Court Services	Lochrie, Angelique	7720	SR	45.78	95,222	1,524	96,745.96	36,269	133,015		
2	Lieutenant - Court Services	Fernandez, Luis	7720	SR	40.12	87,622	1,402	89,024.03	33,462	122,486		
3	Sergeant - Court Services	Ross, Athena	7720	SR	33.44	73,033	1,169	74,201.49	28,076	102,278		
4	Bailiff - Court Services	Deckard, Shawn	7720	SR	19.60	42,806	685	43,491.30	16,916	60,408		
5	Bailiff - Court Services	Dragneff, Michael	7720	SR	24.39	53,268	852	54,120.04	20,778	74,898		
6	Bailiff - Court Services	Dunlap, Carl	7720	SR	18.30	39,967	639	40,606.68	15,867	56,474		
7	Bailiff - Court Services	Scofield, Michael	7720	SR	22.99	50,210	803	51,013.52	19,649	70,663		
8	Bailiff - Court Services	Smothers, James	7720	SR	30.89	67,464	1,079	68,543.18	26,020	94,563		
9	Bailiff - Court Services	Voss, Michael	7720	SR	19.81	43,265	692	43,957.28	17,085	61,042		
10	Civil Clerk	Galvin, Deborah	8810	Reg	21.68	45,094	722	45,815.91	8,491	54,307		
11	Civil Clerk	Panzetta, Maria	8810	Reg	12.80	26,624	426	27,049.98	5,143	32,193		
12	Civil Clerk	Polk, Amy	8810	Reg	12.54	26,083	417	26,500.53	5,045	31,545		
13	DSS	McGhee, Sara	8810	Reg	12.54	26,083	417	26,500.53	5,045	31,545		
14	DSS	Minick, Brett	8810	Reg	12.34	25,667	411	26,077.88	4,969	31,047		
15	Bailiff - Court Services	Starling, Frederick	7720	SR	18.30	38,064	609	38,673	15,165	53,838		
Sub Total						740,474	11,848	752,321	257,982	1,010,303		
Overtime					Approx 7%	7720	SR	4,566	73	8,000	2,908	10,908
Total						-	745,039	11,921	760,321	260,890	1,021,211	

Elected Officials	<b>0</b>
Number of FTE Current Year:	<b>14</b>
Number of New Positions Requested:	<b>1</b>
Total Positions Requested:	<b>15</b>

**NEW POSITIONS**

Constitutional Office: Sheriff's Office  
 Department: Court Services

**FY 20/21**

Job Title		Pay Range	Annual Salary	Fringe Benefits	Expected Hire Date	Budget Impact
1	Bailiff - Court Services	18.30	39,967	15,165	10/01/2020	55,132
2						0
3						0
4						0
5						0
6						0
7						0
						0
<b>Total</b>						<b>55,132</b>

Basis for New Position Request:  
 Additional position is added for increase in work load. This position is currently being borrowed from corrections.

## DETAILED BUDGET

(by account)

Constitutional Office: Sheriff's Office

Department: Corrections

FY 20-21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
523-1200-00	REGULAR SALARIES & WAGES	4,866,471	5,419,493	2,400,045	5,389,467	(30,026)	-0.55%	This account is budgeted for wages and salaries of certified and civilian employees in Law Enforcement. Civilian wages are calculated based on 2,088 hours this year. Certified wages (Shift Schedule) are calculated based on 2,223 hours per year. The BOCC approved 1.6% increase.
523-1200-02	OVERTIME	335,027	379,365	130,260	375,000	(4,365)	-1.15%	This account is budgeted for overtime. Overtime has decrease as open positions are now full.
523-1200-03	HOLIDAY DOUBLE	141,935	141,372	90,869	148,908	7,536	5.33%	This account is budgeted for holidays worked by correctional officers and detention support staff.
523-1200-04	HOLIDAY TAKEN	38,892	35,000	20,729	35,000	-	0.00%	This account is budgeted for accrued holiday taken time taken.
523-1200-05	HOLIDAY PAID	47,570	48,400	31,116	50,000	1,600	3.31%	This account is budgeted for the 11 holiday recognized by the County for those employee who do not work holidays.
523-1500-00	INCENTIVE PAY	38,700	45,240	18,995	45,240	-	0.00%	This account is budgeted for 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. The projected budget is based on the certification of current deputies.
523-1503-00	HONOR GUARD EARNINGS	1,650	-	500	-	-	0.00%	The honor guard stipend is paid out of the Law Enforcement budget.
523-1504-00	K9 PAY	2,777	3,250	1,625	3,250	-	0.00%	This account is budgeted for the K9 incentive pay for one position in the correction facility.
523-1502-00	MASTER DEPUTY	-	10,800	-	25,800	15,000	138.89%	This account is budgeted for supplemental pay earned for deputies who attain certain educational, tenure and disciplinary achievement per Sheriff's Office policy. Budgeted numbers are based on the currently eligible deputies and those that will become eligible in FY 2020
523-1506-02	HOSTAGE NEGOTIATION	1,200	1,200	600	1,200	-	0.00%	This account is budgeted for two members on the hostage negotiation team.
523-1507-00	CLOTHING ALLOWANCE	1,400	-	-	1,400	1,400	0.00%	This account is budgeted for DSSs who have been required by judges to wear business attire to court.
523-1509-00	CORRECTIONS TRAINING OFFICER	9,150	14,300	4,050	14,300	-	0.00%	Budgeted salary stipend for training officers. Additionally, DSS trainers will now be receiving a stipend for training.
523-2100-00	FICA TAXES	407,019	466,593	206,243	489,693	23,100	4.95%	FICA is budgeted at 7.65% of all pay types including incentive pays
523-2200-00	RETIREMENT CONTRIBUTIONS	1,164,530	1,388,236	493,627	1,326,202	(62,034)	-4.47%	These are retirement plan contributions for all employees of the Sheriffs Office. Regular risk 10%; Special Risk 24.45%; Senior Management 27.29%; Drop Rate 16.98%
523-2400-00	WORKERS' COMPENSATION	371,042	259,326	115,536	198,788	(60,538)	-23.34%	This account budgeted for workers comp insurance required by law. Clerical rate is .19%; Certified employees and other high risk employees rate is 4.24%. The FSA decreased their rates again during the current year.
523-2500-00	UNEMPLOYMENT TAXES	1,375	4,000	406	4,000	-	0.00%	This account is budgeted for unemployment cost based on prior year history.
523-2600-00	EMPLOYEE PROCUREMENT	12,776	5,000	375	20,000	15,000	300.00%	This account is budget for employee turnover.
523-3140-00	MEDICAL CONTRACT	2,493,318	2,545,265	1,247,106	2,597,371	52,106	2.05%	This account is budget for the inmate medical contract and the contracted increase based on the average daily population.
523-3145-00	INMATE MEDICAL INSURANCE	105,031	115,000	111,902	120,000	5,000	0.00%	The account is budget for catastrophic losses for inmate medical cost. The increase is based on the FSA rate increase in the current year
523-3144-00	PRIOR YEAR MEDICAL BILLS	541,294	300,000	1,104	300,000	-	0.00%	This account is budgeted for medical overages that are not covered by the inmate medical contract.



**DETAILED BUDGET**

(by account)

Constitutional Office: Sheriff's Office

Department: Corrections

FY 20-21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
523-3190-00	PROFESSIONAL SERVICES	43,727	-	-			0.00%	This account is budgeted in under the law enforcement budget.
523-4041-00	TRAVEL & PER DIEM	2,406	5,000	1,027	5,000	-	0.00%	This account is budgeted for the costs/reimbursement of travel and allowances for travel expenses that require employees of the Corrections department to stay overnight. Employees may be required to travel for training. The Law Enforcement Education fund will supplement the expenditures in this account..
523-4042-00	TRAINING CERTIFIED EMPLOYEES	11,258	15,000	11,993	15,000	-	0.00%	The account is budgeted for the education reimbursement cost for employees.
523-4042-01	EDUCATION CIVILIAN EMPLOYEES	3,824	-	-	-	-	0.00%	This account is budgeted for the education reimbursement cost for employees.
523-4042-10	EDUCATION CERTIFIED EMPLOYEES	5,845	10,000	5,037	10,000	-	0.00%	This amount was budgeted to fund the Sheriff's policy to reimburse employees half of their college tuition for classes that are passed.
523-4042-11	EDUCATION CIVILIAN EMPLOYEES	1,946	2,500	-	2,500	-	0.00%	This amount was budgeted to fund the Sheriff's policy to reimburse employees half of their college tuition for classes that are passed.
523-4043-00	OUT OF STATE INMATE TRANSPORTATION (USPT)	35,112	25,000	20,061	45,000	20,000	80.00%	This account is budgeted for out of state transports of inmates through a third party contractor, USPT.
523-4043-01	CONTRACTED INMATE SERVICE	155,072	182,158	85,534	188,534	6,376	3.50%	This account is budgeted based on the contracted 3.5% increase for G4S security.
523-4141-00	TELEPHONES & INTERNET	22,963	18,000	10,931	22,000	4,000	22.22%	This account is budgeted for costs associated with the processes of transferring or conveying information to internal or external parties. This includes land lines, cellular phones, Fax machine lines, Internet/Intranet Service etc. Cost is expected to go down this year for wireless internet connection.
523-4300-01	POSTAGE	43	400	227	400	-	0.00%	This account is budgeted for the cost shipping and handling costs of the Corrections department. It includes postage and meter lease.
523-4300-01	PROPANE	50,201	45,000	21,125	91,000	46,000	102.22%	The account is budgeted for the propane cost for kitchen and jail. The increase in the current year is due to the new facility that will be opening in 2021.
523-4541-00	VEHICLE INSURANCE	7,727	8,500	4,396	9,000	500	5.88%	This account is budgeted for the cost/premiums of insuring/protecting the vehicles against losses. All Vehicles are required to be insured. Vehicles 5 years and newer are covered by Liability and physical damage Insurance coverage. Vehicles older than 5 years are covered by Liability Insurance only.
523-4549-00	INSURANCE / ADM BONDS	108,624	110,000	61,417	102,946	(7,054)	-6.41%	This account is budgeted for the cost of employee liability insurance premiums for all law enforcement employees under the FSA rates. FSA rates decreased for FY 2021.
523-4641-00	R & M VEHICLES	14,856	10,746	3,755	10,746	-	0.00%	This account budgeted for the maintenance and repairs on Correction's vehicles to keep them at their present operational condition or to restore them to an earlier condition.
523-4644-00	R&M JAIL EQUIPMENT	57,536	60,000	80	61,000	1,000	1.67%	This account is budgeted for cost of normal maintenance for on the jail. The current year increase is based on planned repairs by the jail maintenance department.
523-4654-00	R&M COMPUTER	3,160	3,000	2,327	3,000	-	0.00%	This account is budgeted for normal repairs on computer equipment including the purchase of hardware inputs.
523-4670-00	COMPUTER SOFTWARE	38,613	45,170	30,230	43,700	(1,470)	-3.25%	This account is budgeted for software maintenance (Live Scan, CTS, AFIX, Stanley Security, CrownPoint, etc).
523-4660-00	COMPUTER HARDWARE	5,455	5,000	200	5,000	-	0.00%	This account is budgeted to replace aging computer equipment.

## DETAILED BUDGET

(by account)

Constitutional Office: Sheriff's Office

Department: Corrections

FY 20-21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
523-4948-00	BULLET PROOF VESTS	-	2,700	-	2,700	-	0.00%	This account is budget increase to pay for replacement of 3 vests
523-4949-00	R&M KITCHEN OPERATING SUPPLIES	10,080	5,000	3,100	5,000	-	0.00%	This account is budgeted contract cost for TEC24 kitchen R&M agreement.
523-5141-00	OFFICE SUPPLIES	7,627	9,000	2,917	9,000	-	0.00%	This account is budgeted for normal office supplies.
523-5142-00	EQUIPMENT / SUPPLIES	85,221	85,000	56,346	125,000	40,000	47.06%	This account is budgeted for the cost cleaning the jail. The increase in cost is for maintaining two facilities for three quarters of the year.
523-5241-00	FUEL	31,985	30,250	14,775	30,250	-	0.00%	This account is budgeted to purchase 11,000 gallons of fuel at \$2.75 per gallon for the corrections department.
523-5245-00	KITCHEN SERVICE CONTRACT	507,012	513,983	273,909	532,000	18,017	3.51%	This account is budgeted for the cost to feed inmates based on the contractual price and the average daily population. No changes were made to the contracted services for FY 2021.
523-5250-00	UNIFORMS	42,972	45,000	13,598	45,000	-	0.00%	This account is budgeted for replacement uniforms for correctional officers and DSSs. No additional staff was added during the current year.
523-5251-00	K9 EXPENSES	3,354	10,000		5,000	(5,000)	-50.00%	This account is budgeted for K-9 expense to cover the operating cost of the jail's search and rescue unit.
523-5400-00	MEMBERSHIP/PUBLICATION	192	2,500	60	2,500	-	0.00%	This account is budgeted for professional organization memberships.
523-5601-00	ACCREDITATION COSTS	4,705	-	300	50,000	50,000	0.00%	This account was budgeted for in the law enforcement department's budget.
523-6664-00	SH EQUIPMENT	64,686	112,000	-	45,000	(67,000)	-59.82%	This account is budget for the purchase of a forklift for the warehouse.
523-6668-00	NON-LETHAL WEAPONS	3,810	6,000	2,650	6,000	-	0.00%	This account is budgeted for the replacement of tasers. The warranty contract has expired and has R&M is now paid for by the Sheriff.
	<b>TOTAL</b>	<b>11,911,171</b>	<b>12,548,747</b>	<b>5,501,081</b>	<b>12,617,895</b>	<b>69,148</b>	<b>0.55%</b>	

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Corrections

FY 20-21

Job Title	Current/Projected					FY 2020-21			
	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Pay Rate	Annual Rate Projected 9/30/2020	COLA	Total Salary	Fringes	Total Position Budget
1 1 Major- Corrections	Thompson, Reace	7720	SR	52.32	109,244	1,748	110,992	41,447	152,439
2 2 Captain - Correction	Reid, Jason	7720	SR	45.78	95,589	1,529	97,118	36,405	133,523
3 2 Captain - Correction	Shaw, Edward	7720	SR	45.78	95,589	1,529	97,118	36,405	133,523
4 3 Lieutenant - Correction	Bishop, Felicia	7720	SR	35.77	79,517	1,272	80,789	30,471	111,260
5 3 Lieutenant - Correction	Farfaglia, John	7720	SR	36.78	81,762	1,308	83,070	31,300	114,370
6 3 Lieutenant - Correction	Livers, Dawn	7720	SR	35.76	79,494	1,272	80,766	30,463	111,229
7 3 Lieutenant - Correction	McCue, Nicole	7720	SR	34.79	77,338	1,237	78,576	29,667	108,242
8 3 Lieutenant - Correction	Strickland, Doug	7720	SR	40.12	89,187	1,427	90,614	34,042	124,655
9 4 Sergeant - Correction	Button, Edwin	7720	SR	33.44	74,337	1,189	75,527	28,559	104,085
10 4 Sergeant - Correction	Caudle, Paul	7720	SR	29.76	66,156	1,059	67,215	25,538	92,753
11 4 Sergeant - Correction	Forinash, Gary	7720	SR	33.44	74,337	1,189	75,527	28,559	104,085
12 4 Sergeant - Correction	Garrity, Beatriz	7720	SR	31.21	69,380	1,110	70,490	26,728	97,218
13 4 Sergeant - Correction	Geoghegan, Ashley	7720	SR	32.46	72,159	1,155	73,313	27,755	101,068
14 4 Sergeant - Correction	Hayes, Clinton	7720	SR	33.44	74,337	1,189	75,527	28,559	104,085
15 4 Sergeant - Correction	Hollis, Terence	7720	SR	33.44	74,337	1,189	75,527	28,559	104,085
16 4 Sergeant - Correction	Selzer, Sean	7720	SR	32.46	72,159	1,155	73,313	27,755	101,068
17 4 Sergeant - Correction	Stone, Thomas	7720	SR	30.59	68,002	1,088	69,090	26,220	95,309
18 5 Corporal - Corrections	Jacobson, James	7720	SR	30.09	66,890	1,070	67,960	25,809	93,769
19 5 Corporal - Corrections	Smith, Travis	7720	SR	30.09	66,890	1,070	67,960	25,809	93,769
20 Admin. Secretary	Bass, Jennifer	8810	Reg	20.00	41,760	668	42,428	7,887	50,315
21 Commissary Supervisor	Seay, Linda	8810	Reg	18.59	38,816	621	39,437	7,353	46,790
22 Correction Officer	Anderson, William	7720	SR	20.00	44,460	711	45,171	17,528	62,699
23 Correction Officer	Barbieri, Rinaldo	7720	SR	18.30	40,681	651	41,332	16,132	57,463
24 Correction Officer	Barker III, Harold	7720	SR	19.42	43,171	691	43,861	17,052	60,913

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Corrections

FY 20-21

Job Title	Current/Projected					FY 2020-21			
	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Pay Rate	Annual Rate Projected 9/30/2020	COLA	Total Salary	Fringes	Total Position Budget
25 Correction Officer	Bivens, Joseph	7720	SR	21.65	48,128	770	48,898	18,882	67,780
26 Correction Officer	Blocker, Michael	7720	SR	17.94	37,459	599	38,058	14,943	53,001
27 Correction Officer	Bracket, Allen	7720	SR	18.30	40,681	651	41,332	16,132	57,463
28 Correction Officer	Brummitt, Anthony	7720	SR	19.60	43,571	697	44,268	17,199	61,467
29 Correction Officer	Buttleman, Thomas	7720	SR	18.84	41,881	670	42,551	16,576	59,127
30 Correction Officer	Canale, Nicholas	7720	SR	17.94	39,881	638	40,519	15,836	56,354
31 Correction Officer	Clark, Tyrone	7720	SR	22.99	51,107	818	51,924	19,982	71,906
32 Correction Officer	Cooper, Benjamin	7720	SR	17.94	39,881	638	40,519	15,836	56,354
33 Correction Officer	Cross, Tawanda	7720	SR	18.30	40,681	651	41,332	16,132	57,463
34 Correction Officer	Dane, Mylissa	7720	SR	17.94	39,881	638	40,519	15,836	56,354
35 Correction Officer	Dudzinski, Brandon	7720	SR	18.30	40,681	651	41,332	16,132	57,463
36 Correction Officer	Franklin, Jaimes	7720	SR	17.94	39,881	638	40,519	15,836	56,354
37 Correction Officer	Gragg, Amanda	7720	SR	18.30	40,681	651	41,332	16,132	57,463
38 Correction Officer	Haake, William	7720	SR	21.09	46,883	750	47,633	18,422	66,055
39 Correction Officer	Hamilton, Andrew	7720	SR	18.30	40,681	651	41,332	16,132	57,463
40 Correction Officer	Holloway, Akida	7720	SR	22.99	51,107	818	51,924	19,982	71,906
41 Correction Officer	Houts, Benitt	7720	SR	17.94	39,881	638	40,519	15,836	56,354
42 Correction Officer	Ishall, Jalen	7720	SR	17.94	37,459	599	38,058	14,943	53,001
43 Correction Officer	Jaimes, Franklin	7720	SR	17.94	39,881	638	40,519	15,836	56,354
44 Correction Officer	Jaimes, Kristi	7720	SR	18.84	41,881	670	42,551	16,576	59,127
45 Correction Officer	Johnson, Brenda	7720	SR	24.87	55,286	885	56,171	21,525	77,695
46 Correction Officer	Jones, Debra	7720	SR	21.65	48,128	770	48,898	18,882	67,780
47 Correction Officer	Kiser Jr. Bruce	7720	SR	17.94	39,881	638	40,519	15,836	56,354
48 Correction Officer	Lake, Kristie	7720	SR	21.07	46,839	749	47,588	18,406	65,994

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Corrections

FY 20-21

Job Title	Current/Projected					FY 2020-21			
	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Pay Rate	Annual Rate Projected 9/30/2020	COLA	Total Salary	Fringes	Total Position Budget
49 Correction Officer	Lander, Mitchell	7720	SR	20.00	44,460	711	45,171	17,528	62,699
50 Correction Officer	Long, Eric	7720	SR	19.22	42,726	684	43,410	16,887	60,296
51 Correction Officer	McNeal, Charles	7720	SR	21.50	47,795	765	48,559	18,758	67,317
52 Correction Officer	Morris, Marsha	7720	SR	20.00	44,460	711	45,171	17,528	62,699
53 Correction Officer	Munsey, Robert	7720	SR	18.30	40,681	651	41,332	16,132	57,463
54 Correction Officer	Myles, Jermeika	7720	SR	18.30	40,681	651	41,332	16,132	57,463
55 Correction Officer	Open	7720	SR	17.94	39,881	638	40,519	15,836	56,354
56 Correction Officer	Open	7720	SR	17.94	39,881	638	40,519	15,836	56,354
57 Correction Officer	O'Rourke, Robert	7720	SR	20.82	46,283	741	47,023	18,201	65,224
58 Correction Officer	Ortloff, Richard	7720	SR	17.94	37,459	599	38,058	14,943	53,001
59 Correction Officer	Penn, Christopher	7720	SR	18.84	41,881	670	42,551	16,576	59,127
60 Correction Officer	Piamba, Diana	7720	SR	17.94	39,881	638	40,519	15,836	56,354
61 Correction Officer	Prevatt, Jaycob	7720	SR	17.94	39,881	638	40,519	15,836	56,354
62 Correction Officer	Prevatt, William	7720	SR	17.94	39,881	638	40,519	15,836	56,354
63 Correction Officer	Randall, Judy	7720	SR	29.97	66,623	1,066	67,689	25,712	93,401
64 Correction Officer	Reale, Nicholas	7720	SR	17.94	39,881	638	40,519	15,836	56,354
65 Correction Officer	Reed, Ernest	7720	SR	17.94	39,881	638	40,519	15,836	56,354
66 Correction Officer	Reid, James	7720	SR	23.91	53,152	850	54,002	20,737	74,739
67 Correction Officer	Rider, Matthew	7720	SR	17.94	39,881	638	40,519	15,836	56,354
68 Correction Officer	Rivera, David	7720	SR	18.30	40,681	651	41,332	16,132	57,463
69 Correction Officer	Rodriguez, Raul	7720	SR	18.84	41,881	670	42,551	16,576	59,127
70 Correction Officer	Sanchez, Fernando	7720	SR	18.84	41,881	670	42,551	16,576	59,127
71 Correction Officer	Smith, Wyatt	7720	SR	17.94	39,881	638	40,519	15,836	56,354
72 Correction Officer	Snipes, Chad	7720	SR	27.39	60,888	974	61,862	23,593	85,455

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Corrections

FY 20-21

Job Title	Current/Projected					FY 2020-21			
	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Pay Rate	Annual Rate Projected 9/30/2020	COLA	Total Salary	Fringes	Total Position Budget
73 Correction Officer	Sowell, Levi	7720	SR	18.71	41,592	665	42,258	16,469	58,727
74 Correction Officer	Taylor, Michael	7720	SR	19.22	42,726	684	43,410	16,887	60,296
75 Correction Officer	Trotman, Phillip	7720	SR	20.25	45,016	720	45,736	17,733	63,469
76 Correction Officer	Via, Jeremy	7720	SR	18.30	40,681	651	41,332	16,132	57,463
77 Correction Officer	Ward, Nicholas	7720	SR	17.94	39,881	638	40,519	15,836	56,354
78 Correction Officer	Waterman, Samantha	7720	SR	18.84	41,881	670	42,551	16,576	59,127
79 Correction Officer	Wigglesworth, Joe	7720	SR	29.79	66,223	1,060	67,283	25,563	92,845
80 Correction Officer	Wilson, Joshua	7720	SR	18.71	41,592	665	42,258	16,469	58,727
81 Correction Officer	Wood, John	7720	SR	20.00	44,460	711	45,171	17,528	62,699
82 Correction Officer	Wright, Justin	7720	SR	19.61	43,593	697	44,291	17,208	61,498
83 DDS	Peacock, Cory	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
84 DDS	Reynolds, Desyree	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
85 Detective	Higgins, Matt	7720	SR	21.07	46,839	749	47,588	18,406	65,994
86 DSS	Andrews, Jason	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
87 DSS	Bridgham, Kenneth	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
88 DSS	Cadle, Brittany	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
89 DSS	Chin-Shue, Eleine	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
90 DSS	Crager, Paige	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
91 DSS	Dagene-Thompson, Jean	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
92 DSS	Dudbridge, Richard	8810	Reg	12.28	25,641	410	26,051	4,966	31,016
93 DSS	Durham, Aubrey	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
94 DSS	Gusse, Sheramie	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
95 DSS	Hill, Tyler	8810	Reg	12.28	25,641	410	26,051	4,966	31,016
96 DSS	Horyn, Ashley	8810	Reg	12.08	25,223	404	25,627	4,890	30,516

## SALARY SCHEDULE

Constitutional Office: Sheriff's Office  
 Department: Corrections

FY 20-21

Job Title	Current/Projected					FY 2020-21			
	Empl Name	Workers' Comp Code (from Col Q table)	Retirement Classification (from Col N table)	Pay Rate	Annual Rate Projected 9/30/2020	COLA	Total Salary	Fringes	Total Position Budget
97 DSS	Hunt, Christian	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
98 DSS	Lancaster, Cody	8810	Reg	12.28	25,641	410	26,051	4,966	31,016
99 DSS - Commissary	Maldonado, Francheska	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
100 DSS	Mattern, Courtney	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
101 DSS - Commissary	Mead, Elizabeth	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
102 DSS	Morgan, Kenned	8810	Reg	12.23	25,536	409	25,945	4,947	30,891
103 DSS	Open	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
104 DSS	Otero, Moises	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
105 DSS	Padilla, Esmeralda	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
106 DSS	Peacock, Derek	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
107 DSS	Pitcher, Melissa	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
108 DSS	Rempe, Bridget	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
109 DSS	Rouse, Jacob	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
110 DSS - Commissary	Ruiz, Benjamin	8810	Reg	12.54	26,184	419	26,602	5,065	31,667
111 DSS	Smalley, Diamond	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
112 DSS	Reed, Lauren	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
113 DSS	Stone, Martha	8810	Reg	14.01	29,253	468	29,721	5,621	35,341
114 DSS	Strickland, Kaven	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
115 DSS	Sword, Christine	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
116 DSS	Thompson, Henry	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
117 DSS	Wethman, Lucas	8810	Reg	12.08	25,223	404	25,627	4,890	30,516
118 DSS	OPEN	8810	Reg	12.00	25,056	401	25,457	4,860	30,316
119 IT	Kyle Follansbe	8810	Reg	18.00	37,584	601	38,185	7,131	45,316
120 DSS - Maintenance Assistant	Deahl, Larry	8810	Reg	16.53	34,515	552	35,067	6,574	41,640

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Corrections

**FY 20-21**

		<i>Current/Projected</i>				<i>FY 2020-21</i>			
<b>Job Title</b>	<b>Empl Name</b>	<b>Workers' Comp Code (from Col Q table)</b>	<b>Retirement Classification (from Col N table)</b>	<b>Pay Rate</b>	<b>Annual Rate Projected 9/30/2020</b>	<b>COLA</b>	<b>Total Salary</b>	<b>Fringes</b>	<b>Total Position Budget</b>
121 DSS - Maintenance Supervisor	Phillips, James	8810	Reg	<b>21.44</b>	44,767	716	45,483	8,433	53,916
122 DSS - Warehouse	Daugherty, Donovan	8810	Reg	<b>12.79</b>	26,706	427	27,133	5,159	32,291
							5,389,467	1,852,560	7,242,027
Overtime	7.00%	7720	SR				377,263		
<b>Total</b>					5,304,594		5,766,730	1,852,560	7,242,027

  

Elected Officials	<b>0</b>
Number of FTE Current Year:	<b>122</b>
Number of New Positions Requested:	<b>0</b>
Total Positions Requested:	<b>122</b>



## DETAILED BUDGET

(by account)

Constitutional Office:

Sheriff's Office

Department:

SRO

FY 20-21

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2019-20	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
524-1200-00	REGULAR SALARIES & WAGES	798,873	853,859	376,045	837,206	(16,653)	-1.95%	This account is budgeted for the wages and salaries of SRO positions. Certified wages are calculated based on 2,223 hours per year. This account also includes the BOCC approved 1.6% increase.
524-1200-02	OVERTIME	17,742	38,424	16,284	37,675	(749)	-1.95%	The account is budgeted for the overtime cost for SROs based on the BOCC approved 1.6% increase.
524-1200-03	HOLIDAY DOUBLE	8,145	5,000	2,521	9,000	4,000	80.00%	Holiday double is budgeted as some school's holidays do not match the Sheriff Office's holidays.
524-1200-04	HOLIDAY TAKEN	-	1,500	-	1,500	-	0.00%	This account is budgeted for 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.
524-1200-05	HOLIDAY PAID	28,188	29,890	18,978	31,433	1,543	5.16%	This account is budgeted wages paid to employees who are not on shift schedule and are not required to work on an observed holiday.
524-1500-00	INCENTIVE PAY	13,530	9,000	6,785	12,240	3,240	36.00%	This account is budgeted for 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. The projected budget is based on the certification of current deputies.
524-1502-00	MASTER DEPUTY	3,300	5,000	1,800	6,000	1,000	20.00%	This account is budgeted for supplemental pay earned by deputies who attain certain educational, tenure and disciplinary achievement per Sheriff's Office policy. Budgeted numbers are based on the currently eligible deputies and those that will become eligible in FY 2021.
524-1503-00	HONOR GUARD		-	300	600	600	100.00%	This account is budgeted for honor guard stipend paid for monthly practice and to perform at funerals and other special ceremonies and events. There is currently 1 honor guard positions in the SRO department and the employee receives \$50 per month.
524-2100-00	FICA TAXES	70,340	71,732	35,670	71,529	(203)	-0.28%	7.65% of all wages is paid to the Internal Revenue Service as required by law.
524-2200-00	RETIREMENT CONTRIBUTION	236,474	237,560	109,590	224,916	(12,644)	-5.32%	These are retirement plan contributions for all employees of the Sheriff's Office. Regular risk 10%; Special Risk 24.45%; Senior Management 27.29%; Drop Rate 16.98%
524-2400-00	WORKERS' COMPENSATION	69,061	37,716	18,735	40,000	2,284	6.06%	This account budgeted for worker compensation insurance required. Clerical rate is .19%; Certified employees and other high risk employees rate is 4.24%.

**DETAILED BUDGET***(by account)*

Constitutional Office:

Sheriff's Office

Department:

SRO

FY 20-21

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2019-20	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
524-4041-00	TRAVEL & PER DIEM	16,961	16,000	11,067	16,000	-	0.00%	This account is budgeted for the costs/reimbursement of travel and allowances for travel expenses that require employees of the Law Enforcement department to stay overnight. SRO's will attend the FASRO conference in FY 2021
524-4042-00	TRAINING CERTIFIED EMPLOYEES	3,024	12,000	5,990	12,000	-	0.00%	This account is budgeted for the department's costs of training activities for deputies which lead to the development of skills. The Law Enforcement Education fund will supplement the expenditures in this account.
524-4042-10	EDUCATION CERTIFIED EMPLOYEE	6,390	3,000	1,328	3,000	-	0.00%	This account is budgeted for the Law Enforcement department's continuing education of deputies which lead to the development of skills. These costs are for college tuition and books and is allowed for by the Sheriff's policy.
521-4141-00	TELEPHONES & INTERNET	25,698	22,000	11,847	26,900	4,900	22.27%	This account is budgeted for the cost of wireless internet connections and cell phone service.
524-4541-00	INSURANCE / VEHICLES	13,375	13,500	7,608	13,500	-	0.00%	This account budgeted for the cost insuring/protecting the Law Enforcement vehicles against losses. All Vehicles are required to be insured. Vehicles 5 years and newer are covered by Liability and physical damage Insurance coverage. Vehicles older than 5 years are covered by Liability Insurance only.
524-4549-00	INSURANCE / ADM BONDS	18,305	15,861	10,529	18,882	3,021	19.05%	This account is budgeted for the cost of employee liability insurance premiums for all Law Enforcement Employees.
524-4641-00	R&M VEHICLES	12,458	8,000	4,963	11,000	3,000	37.50%	This account is budgeted for normal repair and maintenance cost for vehicles.
524-4647-00	R & M RADAR	-	2,040	-	2,040	-	0.00%	This account is budgeted for scheduled R&M for existing radars.
524-4665-00	COMPUTER SOFTWARE	-	12,836	12,836	25,000	12,164	94.76%	This account is budget for the cost of the Rave application. The increase is based on the contract.
524-4949-00	OTHER EXPENSES	7,500	5,000	-	5,000	-	0.00%	This account budgeted to cover unplanned cost that may arise during the year.
524-5241-00	FUEL	35,656	30,000	15,579	32,000	2,000	6.67%	This account is budget based on \$ 2.75 @ 10,900 gallons.
524-5250-00	UNIFORMS	3,328	4,000	1,077	5,000	1,000	25.00%	This account is budgeted to purchase uniforms for SROs and to add an additional uniform for deputies.
524-6448-00	BULLET PROOF VESTS	-	-	-	-	-	0.00%	No expiring bullet proof vest in the current year.
524-5250-00	LETHAL WEAPONS	2,888	-	-	-	-	0.00%	No planned purchased in the current year.
	<b>TOTAL</b>	<b>1,391,235</b>	<b>1,433,918</b>	<b>669,531</b>	<b>1,442,421</b>	<b>8,503</b>	<b>0.59%</b>	

**SALARY SCHEDULE**

Constitutional Office:  
Department:

Sheriff's Office  
SRO

COLA

1.60%

**FY 20-21**

		<i>Current/Projected</i>					<b>FY 2019-20</b>			
<b>Job Title</b>		<b>Empl Name</b>	<b>Comp Code (from</b>	<b>Classification (from Col N</b>	<b>Hourly Rate 10/1/2019</b>	<b>Annual Rate Projected 9/30/2020</b>	<b>COLA</b>	<b>Total Salary</b>	<b>Fringes</b>	<b>Total Position Budget</b>
1	<b>SRO - Lieutenant</b>	Wynn, Lawrence	7720	SR	35.77	79,516.71	1,272	80,789	30,416	111,205
2	<b>SRO-Sergeant</b>	Mooneyham, Joseph	7720	SR	30.59	68,001.57	1,088	69,090	26,172	95,262
3	School Resource Officer	Callaway, Michael	7720	SR	24.39	54,218.97	868	55,086	21,093	76,179
4	School Resource Officer	Eckstein, Holly	7720	SR	19.60	43,570.80	697	44,268	17,169	61,437
5	School Resource Officer	Fowler, James	7720	SR	18.84	41,881.32	670	42,551	16,546	59,097
6	School Resource Officer - FLOAT	OPEN	7720	SR	17.94	39,880.62	638	40,519	15,808	56,327
7	School Resource Officer	Hansen, Robert	7720	SR	21.24	47,216.52	755	47,972	18,513	66,485
8	School Resource Officer	Henry, Dennis	7720	SR	18.66	41,481.18	664	42,145	16,399	58,543
9	School Resource Officer	OPEN	7720	SR	17.94	39,880.62	638	40,519	15,808	56,327
10	School Resource Officer	Lightcap, Christophe	7720	SR	21.24	47,216.52	755	47,972	18,513	66,485
11	School Resource Officer	Pursley, Rebecca	7720	SR	18.84	41,881.32	670	42,551	16,546	59,097
12	School Resource Officer	Sullivan, Brandin	7720	SR	17.94	39,880.62	638	40,519	15,808	56,327
13	School Resource Officer	Rutz, Blair	7720	SR	20.00	44,460.00	711	45,171	17,496	62,668
14	School Resource Officer	Shepherd, Stanley	7720	SR	22.53	50,084.19	801	50,886	19,569	70,455
15	School Resource Officer	Silva, Jean	7720	SR	18.84	41,881.32	670	42,551	16,546	59,097
16	School Resource Officer	Williams, Jeremy	7720	SR	21.93	48,750.39	780	49,530	19,078	68,608
17	School Resource Officer - K9 Unit	Lamb, William	7720	SR	24.39	54,218.97	868	55,086	21,093	76,179
<b>Sub Total</b>					370.68	824,021.64	13,184	837,205.99	322,571	1,159,777
<b>Overtime</b>		4.50%	7720	SR		37,080.97	593	37,674.27	13,693	51,367
<b>Total</b>					<b>370.68</b>	<b>861,102.61</b>	<b>13,778</b>	<b>874,880</b>	<b>336,264</b>	<b>1,211,144</b>

  

Elected Officials	0
Number of FTE Current Year:	17
Number of New Positions Requested:	0
Total Positions Requested:	17

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office

Department: Coleman

FY 20 - 21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-2020	Actual Expenditures Thru 3/31/20	Request 2020-2021	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
525-1200-00	REGULAR SALARIES & WAGES	42,492	46,683	19,802	47,500	817	2%	This account is budgeted for wages and salaries of certified law enforcement personnel. Certified wages (Shift Schedule) are calculated based on 2,223 hours per year. The account also included the BOCC approved 1.6% increase.
	HEALTH INSURANCE	-	10,120	-	9,000		0%	This account is budgeted to recouped the cost for health insurance for the Coleman deputy.
525-1200-02	OVERTIME	283	3,011	-	3,502	491	16%	This account is budgeted for overtime hours earned by the Coleman deputy. Deputies must physically work more than 171 hours in a 28 day cycle to earn overtime pay rate
525-1200-03	HOLIDAY DOUBLE TIME	2,461	2,193	327	2,200	7	0%	This account is budgeted for holidays scheduled to be work by Coleman's assigned law enforcement officer.
525-1200-04	HOLIDAY TAKEN	357	500	790	500	-	0%	This account is budgeted for accrued holiday hours earned by the Coleman officer.
525-1500-00	INCENTIVE PAY	-	1,560		1,560	-	0%	This account is budgeted for 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. The projected budget is based on the certification of current deputies.
525-1502-00	MASTER DEPUTY	-	-	-	1,200	1,200	0%	This account is budgeted for supplemental pay earned for deputies who attain certain educational, tenure and disciplinary achievement per Sheriff's Office policy. Budgeted numbers are based on the currently eligible deputies and those that will become eligible in FY 2021
525-2100-00	FICA TAXES	3,465	3,741	1,493	4,212	471	13%	This account is budgeted for FICA payments budgeted at 7.65% of all pay types including incentive pays
525-2200-00	RETIREMENT CONTRIBUTION	11,824	12,417	4,426	13,514	1,097	9%	These are retirement plan contributions for all employees of the Sheriffs Office. Regular risk 10%; Special Risk 24.45%; Senior Management 27.29%; Drop Rate 16.98%
525-2400-00	WORKERS' COMPENSATION	3,380	2,123	1,686	2,290	167	8%	This account is budgeted W/C insurance payments . Clerical rate is .19%; Certified employees and other high risk employees rate is 4.24%.

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office

Department: Coleman

FY 20 - 21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-2020	Actual Expenditures Thru 3/31/20	Request 2020-2021	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
525-4141-00	CELLPHONE/INTERNET SERV	2,294	2,288	1,164	2,500	212	9%	This account budgeted for the Law Enforcement department's costs associated with the processes of transferring or conveying information to internal or external parties. This includes cellular phones, Fax machine lines, Internet/Intranet Service etc. Coleman has internet connection at the Coleman Annex and the Coleman assigned Deputy is given a cell phone and wireless connectivity.
525-4541-00	INSURANCE / VEHICLES	892	1,202	507	1,500	298	25%	This account is budgeted for the cost of insuring the vehicle assigned to the City of Coleman.
525-4549-00	INSURANCE / ADM BONDS	7,142	1,500	5,264	1,500	-	0%	This account is budgeted for the cost of employee liability insurance premiums for all law enforcement employees under the FSA rates.
525-4641-00	R&M VEHICLES	-	4,000	-	2,500	(1,500)	-38%	This account is budgeted for the repair and maintenance cost of the vehicle assigned to the City of Coleman.
525-4647-00	R&M RADARS	-	440	-	440	-	0%	This account is budgeted for the repair and maintained cost to repair radars and recertify them every 6 months at \$60.00.
525-5241-00	FUEL	4,757	5,500	1,918	5,500	-	0%	This account is budgeted for the fuel cost for operating one deputy in the City of Coleman. It is estimated that we will use 2000 gallons per year at \$2.75/gal
525--5246-00	OPERATING SUPPLIES	-	500	-	1,500	1,000	200%	This account is budgeted for supplies for the law enforcement officer assigned to the City of Coleman. Supplies include Narcan, equipment for the car such as flashlights, bullets, etc.
525-5250-00	UNIFORMS	159	1,500	-	1,500	-	0%	This account is budgeted for the cost of the required attire of the department, including uniforms, boots, name tags etc.
525-6444-00	Vehicle	-	7,000	-	7,000	-	0%	Budgeted to help off set the cost of purchasing a new vehicle for the Coleman Department.
	<b>TOTAL</b>	<b>79,506</b>	<b>106,278</b>	<b>37,377</b>	<b>109,419</b>	<b>3,141</b>	<b>3%</b>	

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office

Department: Coleman

COLA: 1.60%

FY 20 - 21

		<i>Current/Projected</i>					FY 2020 - 2021 (include new positions)			
<b>Job Title</b>		<b>Empl Name</b>	<b>Workers' Comp Code (from Col Q table)</b>	<b>Retirement Classification (from Col N table)</b>	<b>Hourly Rate 10/1/2019</b>	<b>Annual Rate Projected 9/30/2020</b>	<b>COLA</b>	<b>Total Salary</b>	<b>Fringes</b>	<b>Total Position Budget</b>
1	Deputy Sheriff - CZ	Osborn, Kevin L	7720	SR	20.41	45,371	726	46,097.37	17,862	63,960
	Sub Total				20.41	45,371	726	47,500	17,862	63,960
	Overtime		7720	SR		3,447	55	3,502	1,273	4,775
	<b>Total</b>				<b>20.41</b>	<b>48,818</b>	<b>781</b>	<b>51,003</b>	<b>19,135</b>	<b>68,735</b>

Elected Officials	0
Number of FTE Current Year:	1
Number of New Positions Requested:	0
Total Positions Requested:	1

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office  
 Department: **Bushnell Zone**

**FY 2020-21**

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
526-1200-00	REGULAR SALARIES & WAGES	334,857	380,516	133,371	385,237	4,721	1%	This account is budgeted to record wages and salaries of certified and civilian employees in Law Enforcement. Civilian wages are calculated based on 2,080 hours this year. Certified wages (Shift Schedule) are calculated based on 2,223 hours per year. The BOCC approved 1.6% increase has been included in this line.
526-1200-02	OVERTIME	18,642	34,247	1,391	33,000	(1,247)	-4%	This account is budgeted 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. The Sheriff's Office has historically spent approximately 7% of total gross wages on overtime in the Law Enforcement Department.
526-1200-03	HOLIDAY DOUBLE	8,508	9,480	3,337	12,000	2,520	27%	This account is budgeted based on the estimated cost for holidays worked by deputies.
526-1200-04	HOLIDAY TAKEN	1,185	5,000	377	3,000	(2,000)	100%	Deputies have accrued a minimal amount of holiday time therefore most deputies are choosing to be paid for it instead. As a result we have decreased the holiday taken budget.
526-1200-05	HOLIDAY PAID	5,248	6,000	3,184	6,000	-	0%	Two employees receive this pay in the Bushnell zone therefore we have a total of 11 holidays for 2 deputies each receiving 8 hours per holiday.
526-1500-00	INCENTIVE PAY	5,425	5,880	3,015	7,000	1,120	19%	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. The projected budget is based on the certification of current deputies.
526-1500-01	DETECTIVE STIPEN	-	-	-	1,200	1,200	100%	This account is budgeted supplemental pay for the detective career path. This is a step career plan that incentives experienced detectives to remain in CID.
526-1502-00	MASTER DEPUTY	900	1,200	-	6,000	4,800	400%	This account is used to record supplemental pay earned for deputies who attain certain educational, tenure and disciplinary achievement per Sheriff's Office policy. Budgeted numbers are based on the currently eligible deputies and those that will become eligible in FY 2021
526-1506-00	SWAT	-	1,200	-	1,200	-	0%	Bushnell pays for one SWAT member at \$1,200 per year.
526-1507-00	CLOTHING ALLOWANCE	350	350	225	450	100	0%	Clothing allowance budgeted for one detective.
526-1509-00	FIELD TRAINING PAY	300	1,200	200	1,200	-	0%	The Bushnell Zone has one FTO assigned to it to train new officers. FTO's receive a 1,200 per year stipend.
526-2100-00	FICA TAXES	28,083	37,350	11,012	37,133	(217)	-1%	FICA is budgeted at 7.65% of all pay types including incentive pays

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office  
 Department: **Bushnell Zone**

FY 2020-21

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
526-2200-00	RETIREMENT CONTRIBUTION	96,163	121,618	34,056	109,662	(11,956)	-10%	Retirement rates were increase in accordance with the FRS approved rates and are as follows: Regular Class = 8.47%, Special Risk = 25.39%, Senior Management = 24.45%, Drop = 14.58%
526-2400-00	WORKERS' COMPENSATION	29,077	18,664	14,239	20,000	1,336	7%	This account represents W/C insurance . Clerical rate is .19%; Certified employees and other high risk employees rate is 4.24%.
526-4041-00	TRAVEL & PER DIEM	305	1,000	-	1,000	-	100%	This account is used to record the costs/reimbursement of travel and allowances for travel expenses that require employees of the Corrections department to stay overnight. Employees may be required to travel for training. The Law Enforcement Education fund will supplement the expenditures in this account..
526-4042-00	TRAINING CERTIFIED EMPLOYEES	595	1,000	311	1,200	200	0%	The budget was increased to pay for classes that cannot be charged to the Law Enforcement Education Fund
526-4141-00	TELEPHONES & INTERNET	12,091	10,000	5,805	12,000	2,000	100%	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, Fax machine lines, Internet/Intranet Service etc.
526-4541-00	INSURANCE / VEHICLES	6,687	7,000	3,804	12,000	5,000	71%	This account on based on the Florida Sheriff's Association rates for fiscal year 2020 to insure 8 vehicles
526-4549-00	INSURANCE / ADM BONDS	3,534	7,464	807	8,886	1,422	19%	This account is used to record the cost of employee liability insurance premiums for all law enforcement employees under the FSA rates. Rates decreased in the current year.
526-4641-00	R&M VEHICLES	826	10,500	290	10,500	-	100%	Maintenance and repairs - Oil changes, Tire replacement, Filters, Speedometer Calibrations & Fire Extinguisher Certification
526-4647-00	R&M RADAR	-	1,000	-	1,000	-	100%	Recertifying radar every 6 months at \$60.00
526-4948	BULLET PROOF VEST	-	1,800	-	1,800	-	100%	Budgeted for the replacement of two bullet proof vest.
526-4949-00	OPERATING SUPPLIES	-	1,000	-	2,000	1,000	100%	No changes in the budget is consistent with the prior year
526-5241-00	FUEL	31,094	33,000	12,546	38,000	5,000	15%	Budget increase is due is calculated at 12,000 gallons @ \$2.75/gal
526-5250-00	UNIFORMS	365	3,500	-	3,500	-	0%	Budget increase to purchase an additional uniform for officer and to purchase bullet proof vest
526-6664	VEHICLES	-	70,000	-	41,000	(29,000)		Budget cost of a vehicles for the Bushnell Zone.
	<b>TOTAL</b>	<b>584,235</b>	<b>769,969</b>	<b>227,970</b>	<b>755,968</b>	<b>(14,001)</b>	<b>-2%</b>	



**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office  
 Department: **Bushnell Zone**

FY 2020-21

		Audited	Amended	Actual	Request	Increase/ (Decrease)		
Account Number	Expenditure Classification	Expenditures 2018-2019	Budget 2019-20	Expenditures Thru 3/31/20	2020-21	Amount	% Chg.	Detail of Account Expenditures
			20-21	<b>CONTRACT</b>	755,968.00			

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Bushnell Zone

COLA 1.60%  
**Budget Request**

**FY2020-21**

		<i>Current/Projected</i>		<i>FY 2020-21 (includes new positions)</i>						
<b>Job Title</b>	<b>Empl Name</b>	<b>Workers' Comp Code (from Col Q table)</b>	<b>Retirement Classification (from Col N table)</b>	<b>Hourly Rate 10/1/2018</b>	<b>Annual Rate Projected 9/30/2019</b>	<b>COLA</b>	<b>Total Salary</b>	<b>Fringes</b>	<b>Total Position Budget</b>	
1	Lieutenant - BZ	Cassidy, Michael	7720	SR	39	86,764	1,388	88,151.91	32,379	120,531
2	Detective - BZ	Pettitt, Robert	7720	SR	19	42,393	678	43,070.89	16,389	59,460
3	Deputy Sheriff - BZ	Davis, Arnold	7720	SR	18	39,569	633	40,202.51	15,371	55,574
4	Deputy Sheriff - BZ	Melhado, Bryan	7720	SR	18.30	40,681	651	41,331.79	15,772	57,103
5	Deputy Sheriff - BZ	Prevatt, Taylor	7720	SR	19.00	42,237	676	42,912.79	16,334	59,246
6	Deputy Sheriff - BZ	Adams, Clint	7720	SR	19.00	42,237	676	42,912.79	16,334	59,246
7	Deputy Sheriff - BZ	Amsler, Kenneth	7720	SR	19.00	42,237	676	42,912.79	16,334	59,246
8	Deputy Sheriff - BZ	Buxton, Michael	7720	SR	19.00	42,237	676	42,912.79	16,334	59,246
	Sub Total				170	378,355	6,054	385,237	145,245	529,653
	Overtime		7720	SR		34,052	545	33,000	10,868	43,868
	Adjustment									
<b>Total</b>					<b>170</b>	<b>412,407</b>	<b>6,599</b>	<b>418,237</b>	<b>156,113</b>	<b>573,521</b>

Elected Officials	<b>0</b>
Number of FTE Current Year:	<b>8</b>
Number of New Positions Requested:	<b>0</b>
Total Positions Requested:	<b>8</b>

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office

Department: **Webster Zone**

**FY 2020-21**

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
527-1200-00	REGULAR SALARIES & WAGES	73,701	79,755	39,878	80,641	886	1.11%	This account is budgeted for the two certified employees assigned to Webster. Certified Wages are calculated based on 2,223 Hours per year. A 1.6% COLA has been added.
527-1200-02	OVERTIME	5,887	5,583	723	5,673	90	2%	This account is budgeted for overtime which is calculated at 7% of earnings.
527-1200-03	HOLIDAY DOUBLE	3,369	3,879	2,000	3,143	-736	-19%	This account is budgeted based on the 11 holidays with one deputy working each of the holidays. Deputies receive 8 hours of double time for working on a holiday.
527-1200-04	HOLIDAY TAKEN	1,210	500	0	500	0	100%	This account is budgeted for 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.
527-1500-00	INCENTIVE PAY	560	1,560	90	1,560	0	0%	This account is budgeted for mandatory payments made to certified employees based on FDLE Salary Incentive Program requirements. The amounts paid to employees are determined by FDLE based on trainings & qualifications standards set forth by the criminal justice Standard and training commission
527-1500-01	MASTER DEPUTY	0	0	0	2,400	2,400	100%	This account is budgeted for supplemental pay earned by deputies who attain certain educational, tenure and disciplinary achievement per Sheriff's Office policy. Budgeted numbers are based on the currently eligible deputies and those that will become eligible in FY 2021.
527-2100-00	FICA TAXES	6,576	6,529	2,916	6,633	104	2%	This account is budgeted for FICA payments based on all earnings including incentives and stipends.
527-2200-00	RETIREMENT CONTRIBUTION	21,438	21,668	9,289	21,201	-467	-2%	This account is budgeted for retirement plan contributions for deputies assigned to the Sheriff's Office. All members of our Webster Zone are High Risk with a contribution rate of 24.45%
527-2400-00	WORKERS' COMPENSATION	6,998	2,735	2,865	2,743	8	0%	This account is budgeted for worker compensation insurance paid to the Florida Sheriff's Association insurance pool based on the 4.24% rate per of law enforcement personnel.
527-4141-00	TELEPHONES & INTERNET	3,381	2,160	1,840	3,561	1,401	100%	This account is budgeted for Webster Zone's cost of monthly charges for mobile telephone and internet service
527-4541-00	INSURANCE / VEHICLES	1,783	1,800	1,014	2,200	400	22%	This account is budgeted for car insurance cost insured through the Florida Sheriff's Association insurance pool. Vehicles are fully insured until they are 5 years old.

**DETAILED BUDGET**

*(by account)*

Constitutional Office: Sheriff's Office

Department: **Webster Zone**

**FY 2020-21**

Account Number	Expenditure Classification	Audited Expenditures 2018-2019	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg.	Detail of Account Expenditures
527-4549-00	INSURANCE / ADM BONDS	774	1,866	421	2,221	355	19%	This account is budgeted for liability insurance for the two deputies assigned to the Webster Zone.
527-4641-00	R&M VEHICLES	6,596	5,562	12	5,375	-187	100%	This account is to record the cost of maintenance and repairs on Webster Zone Vehicles to keep them at their present operational condition
527-5241-00	FUEL	7,925	8,250	3,268	8,250	0	0%	This account is budgeted based on current fuel usage. Yearly average 3000 gallons at \$2.75/gal= \$8250
	<b>TOTAL</b>	<b>140,198</b>	<b>141,847</b>	<b>64,316</b>	<b>146,102</b>	<b>4,255</b>	<b>3%</b>	

**SALARY SCHEDULE**

Constitutional Office: Sheriff's Office  
 Department: Webster Zone

COLA 1.60%  
**Budget Request**

**FY 20-21**

		<i>Current/Projected</i>		<i>FY 2020-21 (includes new positions)</i>						
	<b>Job Title</b>	<b>Empl Name</b>	<b>Workers' Comp Code (from Col Q table)</b>	<b>Retirement Classification (from Col N table)</b>	<b>Hourly Rate 10/1/2019</b>	<b>Annual Rate Projected 9/30/2020</b>	<b>COLA</b>	<b>Total Salary</b>	<b>Fringes</b>	<b>Total Position Budget</b>
1	Deputy Sheriff - WZ	<b>Peterson, Matthew</b>	7720	SR	18	39,881	638	40,518.71	15,483	56,002
2	Deputy Sheriff - WZ	<b>Flynn, Patrick</b>	7720	SR	18	39,881	638	40,518.71	15,483	56,002
	Sub Total				36	79,761	1,276	80,641	30,967	112,004
	Overtime 7.0%		7720	SR		5,583	89	5,673	1,832	7,505
	Adjustment									
	<b>Total</b>					<b>85,345</b>	<b>1,366</b>	<b>86,314</b>	<b>32,799</b>	<b>119,509</b>

Elected Officials	0
Number of FTE Current Year:	2
Number of New Positions Requested:	0
Total Positions Requested:	2