## Flagler County Board of County Commissioners FY 2014-2015

Grant and Contracts  Exper Sheriff Lav Inmate Far Bailiff Dispatch Grant and  Exper Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Communication Transport Utility Street Repair a Printing College Other College	Fund - BOCC fees  Total BOCC Revenues  d Aids/Other Outside Revenue  TOTAL REVENUES  INSE Summary aw Department	FY 12-13  18,277,964     100,643  18,378,607  613,030     3,503,491  22,495,128	18,619,280 21,285 18,640,565 826,758 3,042,997	FY 14-15  19,569,739  19,569,739  504,098 2,916,335	FY 15-16 21,865,628 21,865,628 555,000	+/(-) 2,295,889 0 2,295,889 50,902	
General Friese.  General Friese.  Grant and Contracts  Experious Sheriff Law Inmate Fat Bailiff Dispatch Grant and Grant Gra	Fund - BOCC fees  Total BOCC Revenues  d Aids/Other Outside Revenue  TOTAL REVENUES  INSE Summary aw Department	100,643 18,378,607 613,030 3,503,491	21,285 18,640,565 826,758 3,042,997	19,569,739 504,098	21,865,628	2,295,889	
Grant and Contracts  Exper Sheriff Lav Inmate Far Bailiff Dispatch Grant and  Second Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Communication Transport Utility Street Repair a Printing College Other College Other Contract Sheriff I Regular Overtim Benefits Profess Contract Sheriff I Regular Overtime I Repair a Printing College Other College Other College Other Contract Sheriff I Regular I Repair a Printing College Other College Othe	Total BOCC Revenues  d Aids/Other Outside Revenue  TOTAL REVENUES  ense Summary aw Department	100,643 18,378,607 613,030 3,503,491	21,285 18,640,565 826,758 3,042,997	19,569,739 504,098	21,865,628	2,295,889	
Grant and Contracts  Exper Sheriff Lav Inmate Far Bailiff Dispatch Grant and  Exper Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpoul Utility Strentals Insurant Repair a Printing College Other C	Total BOCC Revenues  d Aids/Other Outside Revenue  TOTAL REVENUES  ense Summary aw Department	18,378,607 613,030 3,503,491	18,640,565 826,758 3,042,997	504,098		2,295,889	
Experion Sheriff Law Inmate Face Bailiff Dispatch Grant and Experion Sheriff I Regular Overtim Benefits Profess Contract SHR Inv. Travel a Commu Transpo Utility St. Rentals Insuran Repair a Printing College Other C	TOTAL REVENUES  Inse Summary  aw Department	3,503,491	3,042,997	100000	555,000	50 902	
Experion Sheriff Law Inmate Far Bailiff Dispatch Grant and Experion Sheriff I Regular Overtim Benefits Profess Contract SHR Inv. Travel a Commu Transpo Utility Strentals Insuran Repair a Printing College Other C	TOTAL REVENUES  Inse Summary  aw Department	3,503,491	3,042,997	2 016 335		00,002	Note: These revenues are not adopted
Sheriff Lav Inmate Far Bailiff Dispatch Grant and  Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpo Utility Rentals Insuran Repair a Printing College Other C	nse Summary aw Department	22,495,128	22 540 220	2,810,000	2,916,335	0	as part of the Countywide BOCC Budge
Sheriff Lav Inmate Far Bailiff Dispatch Grant and  Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpo Utility Rentals Insuran Repair a Printing College Other C	aw Department		22,510,320	22,990,172	25,336,963	50,902	
Inmate Far Bailiff Dispatch Grant and  Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpo Utility Si Rentals Insurant Repair a Printing College Other C	and a second of the second of						
Bailiff Dispatch Grant and  Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpo Utility Rentals Insuran Repair a Printing College Other C	acility	15,171,372	14,630,480	15,135,705	16,492,501	1,356,797	
Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contract SHR Intervel a Commu Transpo Utility St Rentals Insurant Repair a Printing College Other C		4,429,017	5,120,756	5,325,206	5,939,412	614,206	
Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contrac SHR Inv Travel a Commu Transpo Utility S Rentals Insuran Repair a Printing College Other C		574,299	602,669	613,834	722,631	108,797	
Exper 581.91-23 Sheriff I Regular Overtim Benefits Profess Contrac SHR Inv Travel a Commu Transpo Utility S Rentals Insuran Repair a Printing College Other C		1,218,100	1,329,657	1,411,329	1,627,419	216,090	
581.91-23 Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transp Utility St Rentals Insurant Repair a Printing College Other C	d Aids/Other Outside Revenue	1,102,340	826,758	504,098	555,000	50,902	
Sheriff I Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transp Utility St Rentals Insurant Repair a Printing College Other C	TOTAL EXPENSES	22,495,128	22,510,320	22,990,172	25,336,963	2,346,791	
Regular Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpo Utility S Rentals Insuran Repair a Printing College Other C	nditures						
Overtim Benefits Profess Contract SHR Inv Travel a Commu Transpo Utility S Rentals Insuran Repair a Printing College Other C	Law Department						
Benefits Profess Contract SHR Inv Travel at Commu Transpo Utility Rentals Insurant Repair at Printing College Other C	ar Salaries	7,857,917	7,417,618	7,976,987	8,326,185	349,199	
Profess Contract SHR Inv Travel at Commu Transpo Utility Sis Rentals Insurant Repair at Printing College Other C		444,225	444,467	372,864	487,520	114,656	
Contract SHR Inv Travel a Commu Transpo Utility Si Rentals Insurand Repair a Printing College Other C		3,619,167	3,921,330	4,130,611	4,665,119	534,508	
SHR Inv Travel a Commu Transpo Utility Si Rentals Insurand Repair a Printing College Other C	sional Services	228,764	258,706	183,188	192,600	9,412	
Travel a Commu Transpo Utility Si Rentals Insurand Repair a Printing College Other C	ctual Services	0	3,600			0	
Commu Transpo Utility Si Rentals Insurand Repair a Printing College Other C	nvestigative Fund	9,789	5,067	20,000	20,000	0	
Transpo Utility Si Rentals Insuran Repair a Printing College Other C	and Per Diem	22,715	25,021	29,800	26,209	(3,591)	
Utility Si Rentals Insuran Repair a Printing College Other C	unications Services	217,446	179,641	214,000	213,964	(36)	
Rentals Insuran Repair a Printing College Other C	portation, Freight and Postage	19,779	13,572	18,975	18,350	(625)	
Insuran Repair a Printing College Other C		58,798	59,894	62,500	62,500	(80.740)	
Repair a Printing College Other C	s and Leases	193,162	220,019	250,880	170,140	(80,740)	
Printing College Other C	· ·	239,193	171,471	223,357	263,974	40,617	
College Other C	and Maintenance Services	414,166	289,082	191,200	247,200	56,000	
Other C	g and Binding	11,171	6,707	10,750	9,750	(1,000)	
		14,085	96,178	40,000	50,000	10,000	
( Affico S	Charges and Obligations	57,398	78,389	82,415	83,150	735 700	
	Supplies	24,260	18,610	21,825	22,525		
	ting Supplies	945,003	965,772	928,638	887,700	(40,938)	
	, Publications, Subscriptions	20,026	24,930	31,715	214,615	182,900 0	
	nery and Equipment	556,233	157,090	0 45 000	0	40,000	
	uter Equipment	1,387	20,960	45,000	85,000		
Debt Pr Reversi		216,688	250,430	301,000	446,000	145,000 o	

## Flagler County Board of County Commissioners FY 2014-2015

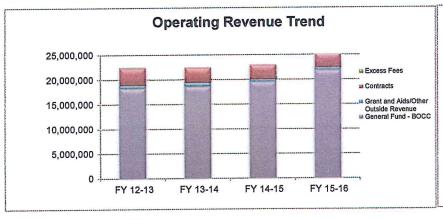
Fund 001 Dept. 0320	DESCRIPTION	ACTUAL FY 12-13	ACTUAL FY 13-14	APPROVED FY 14-15	PROPOSED FY 15-16	CHANGES +/(-)	COMMENTS
581.91-23	Sheriff Inmate Facility	1112-10	1110-14	1114-13	1 1 13-10	.,(-)	
01.51-20	Regular Salaries	2,441,097	2,483,607	2,669,971	2,860,483	190,512	
	Overtime	181,175	245,448	157,495	195,200	37,705	
ii.	Benefits	1,236,187	1,364,484	1,442,616	1,644,109	201,493	
	Professional Services	76,600	463,956	512,214	528,500	16,286	
	Travel and Per Diem	30,562	47,967	34,500	39,500	5,000	
	Communications Services	9,190	4,252	6,000	6,000	5,000	
	Transportation, Freight and Postage	3,375	4,232	4,000	4,000	0	
			a see See See See See See			_	
	Utility Services Rentals and Leases	128,606 7,149	150,864	209,100	267,144 8,976	58,044	
			6,585	10,000		(1,024)	
	Insurance	49,835	51,810	51,810	77,000	25,190	
	Repair and Maintenance Services	39,600	27,678	58,500	59,000	500	
	Printing and Binding	10.004	97	0	0	0	
	College Tuition	18,964	9,534	15,000	15,000	0	
	Other Charges and Obligations	17,322	5,535	5,500	7,000	1,500	
	Office Supplies	10,860	22,952	22,000	25,000	3,000	
	Operating Supplies	93,435	113,051	116,500	152,500	36,000	
	Books, Subscriptions, Memberships		2,571				
	Equipment	85,060	116,012	10,000	50,000	40,000	
	Reversion		265				
	Total Sheriff Inmate Facility	4,429,017	5,120,756	5,325,206	5,939,412	614,206	
81.91-23	Sheriff Bailiff Department						
	Regular Salaries	363,056	367,355	378,734	430,472	51,738	
	Overtime	23,134	22,719	23,000	33,936	10,936	
	Benefits	169,923	197,472	191,205	238,778	47,573	
	Professional Services		1,000		1,000	1,000	
	Travel and Per Diem		73	500	500	0	
	Communications Services	1,896	1,354	3,200	1,500	(1,700)	
	Transportation, Freight and Postage	282	25	0	0	0	
	Insurance	11,709	11,645	11,645	11,645	0	
	College Tuition	99	0	0	0	0	
	Other Charges and Obligations	75	602	750	0	(750)	
	Office Supplies	530	0	600	600	0	
	Operating Supplies	1,237	0	4,200	4,200	0	
	Equipment	2,358	0	0	0	0	
	Reversion		424			0	
	Total Sheriff Bailiff Department						

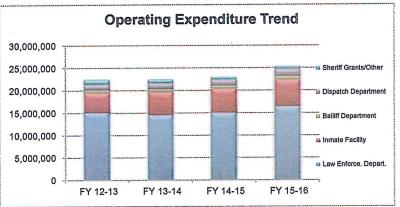
## Flagler County Board of County Commissioners FY 2014-2015

Dept. 0340   Description   ACTUAL   APPROVED   PROPOSED   CHANGES   COMMENTS	SHER	RIFF						GENERAL FUND
Sheriff Dispatch Department   Regular Salaries   758,361   771,655   850,873   985,699   134,827   Overtime   115,594   154,568   135,000   150,000   15,000   10,0		DESCRIPTION						
Regular Salaries         758,361         771,655         850,873         985,699         134,827           Overtime         115,594         154,568         135,000         15,000         15,000           Benefits         299,986         317,262         363,467         409,679         46,212           Professional Services         4,444         2,957         1,250         1,250           Travel and Per Diem         462         216         1,200         600         (600)           Communications Services         7,406         18,816         15,000         20,112         5,112           Transportation, Freight and Postage         33         172         200         200         0           Utility Services         0         0         0         0         0         0           Rentals and Leases         7,380         9,271         10,000         10,000         0           Insurance         7,419         7,197         5,039         5,457         418           Repair and Maintenance Services         592         5,385         0         12,000         12,000           Printing and Binding         0         0         0         0         0         0           <	Dept. 0340		FY 12-13	FY 13-14	FY 14-15	FY 15-16	+/(-)	
Regular Salaries         758,361         771,655         850,873         985,699         134,827           Overtime         115,594         154,568         135,000         15,000         15,000           Benefits         299,986         317,262         363,467         409,679         46,212           Professional Services         4,444         2,957         1,250         1,250           Travel and Per Diem         462         216         1,200         600         (600)           Communications Services         7,406         18,816         15,000         20,112         5,112           Transportation, Freight and Postage         33         172         200         200         0           Utility Services         0         0         0         0         0         0           Rentals and Leases         7,380         9,271         10,000         10,000         0           Insurance         7,419         7,197         5,039         5,457         418           Repair and Maintenance Services         592         5,385         0         12,000         12,000           Printing and Binding         0         0         0         0         0         0           <	581.91-23	Sheriff Dispatch Department						
Benefits   299,986   317,262   363,467   409,679   46,212			758,361	771,655	850,873	985,699	134,827	
Professional Services         4,444         2,957         1,250         1,250           Travel and Per Diem         462         216         1,200         600         (600)           Communications Services         7,406         18,816         15,000         20,112         5,112           Transportation, Freight and Postage         33         172         200         200         0           Utility Services         0         0         0         0         0         0           Rentals and Leases         7,360         9,271         10,000         10,000         0           Insurance         7,419         7,197         5,039         5,457         418           Repair and Maintenance Services         592         5,885         0         12,000         12,000           Printing and Binding         0         0         0         0         0         0           College Tuition         10,029         5,863         12,500         0         (12,500)           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000) <td< td=""><td></td><td></td><td>115,594</td><td>154,568</td><td>135,000</td><td>150,000</td><td>15,000</td><td></td></td<>			115,594	154,568	135,000	150,000	15,000	
Travel and Per Diem         462         216         1,200         600         (600)           Communications Services         7,406         18,816         15,000         20,112         5,112           Transportation, Freight and Postage         33         172         200         200         0           Utility Services         0         0         0         0         0         0           Rentals and Leases         7,360         9,271         10,000         10,000         0           Insurance         7,419         7,197         5,039         5,457         418           Repair and Maintenance Services         592         5,585         0         12,000         12,000           Printing and Binding         0         0         0         0         0         0           College Tuition         10,029         5,863         12,500         0         (12,500)           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Books, Publications, Subscriptions         1,867         7,000         7,756         5,756 <tr< td=""><td></td><td>Benefits</td><td>299,986</td><td>317,262</td><td>363,467</td><td>409,679</td><td>46,212</td><td></td></tr<>		Benefits	299,986	317,262	363,467	409,679	46,212	
Communications Services         7,406         18,816         15,000         20,112         5,112           Transportation, Freight and Postage         33         172         200         200         0           Utility Services         0         0         0         0         0         0           Rentals and Leases         7,360         9,271         10,000         10,000         0           Insurance         7,419         7,197         5,039         5,457         418           Repair and Maintenance Services         592         5,885         0         12,000         12,000           Printing and Binding         0         0         0         0         0         0           College Tuition         10,029         5,883         12,500         0         (12,500)           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,756           Equipment         6,000         2,000         7,756         5,756           Equip		Professional Services	4,444	2,957		1,250	1,250	
Transportation, Freight and Postage       33       172       200       200       0         Utility Services       0       0       0       0       0       0       0         Rentals and Leases       7,360       9,271       10,000       10,000       0       0         Insurance       7,419       7,197       5,039       5,457       418       418         Repair and Maintenance Services       592       5,385       0       12,000       12,000       12,000         Printing and Binding       0       12,000       0       0       0       12,000       0       0       0       12,000       0       0       0       12,200       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0		Travel and Per Diem	462	216	1,200	600	(600)	
Utility Services         0		Communications Services	7,406	18,816	15,000	20,112	5,112	
Rentals and Leases         7,360         9,271         10,000         10,000         0           Insurance         7,419         7,197         5,039         5,457         418           Repair and Maintenance Services         592         5,385         0         12,000         12,000           Printing and Binding         0         0         0         0         0         0           College Tuition         10,029         5,863         12,500         0         (12,500)         0           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098 <td></td> <td>Transportation, Freight and Postage</td> <td>33</td> <td>172</td> <td>200</td> <td>200</td> <td>0</td> <td></td>		Transportation, Freight and Postage	33	172	200	200	0	
Insurance		Utility Services		0	0	0	0	
Repair and Maintenance Services         592         5,385         0         12,000         12,000           Printing and Binding         0         0         0         0         0           College Tuition         10,029         5,863         12,500         0         (12,500)           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         76,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0         0		Rentals and Leases	7,360	9,271	10,000	10,000	0	
Printing and Binding         0         0         0           College Tuition         10,029         5,863         12,500         0         (12,500)           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0         0         (2,000)           Reversion         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0         0           Total Sheriff Grants/Other         1,102,340		Insurance	7,419	7,197	5,039	5,457	418	
College Tuition         10,029         5,863         12,500         0         (12,500)           Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0         0         (2,000)           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902 </td <td></td> <td>Repair and Maintenance Services</td> <td>592</td> <td>5,385</td> <td>0</td> <td>12,000</td> <td>12,000</td> <td></td>		Repair and Maintenance Services	592	5,385	0	12,000	12,000	
Other Charges and Obligations         1,824         579         2,750         10,175         7,425           Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0         0           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Printing and Binding			0	0	0	
Office Supplies         380         804         4,000         2,000         (2,000)           Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0         0           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		College Tuition	10,029	5,863	12,500	0	(12,500)	
Operating Supplies         4,210         8,375         7,300         12,490         5,190           Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Other Charges and Obligations	1,824	579	2,750	10,175	7,425	
Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Office Supplies	380	804	4,000	2,000	(2,000)	
Books, Publications, Subscriptions         1,867         2,000         7,756         5,756           Equipment         6,000         2,000         0         (2,000)           Reversion         18,670         0           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Operating Supplies	4,210	8,375	7,300	12,490	5,190	
Reversion         18,670         0           Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902				1,867	2,000	7,756	5,756	
Total Sheriff Dispatch Department         1,218,100         1,329,657         1,411,329         1,627,419         216,090           Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Equipment		6,000	2,000	0	(2,000)	
Sheriff Grants/Other           Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Reversion		18,670			0	
Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Total Sheriff Dispatch Department	1,218,100	1,329,657	1,411,329	1,627,419	216,090	
Personal Services         474,625         413,461         261,098         340,000         78,902           Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902		Sheriff Grants/Other						
Operating         99,086         113,048         243,000         215,000         (28,000)           Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902			474.625	413,461	261.098	340.000	78.902	
Capital         528,629         300,249         0           Total Sheriff Grants/Other         1,102,340         826,758         504,098         555,000         50,902			0.000	AL SOURCE	50.5565 30.00550000	9300 194-20 - 0.000-0.00	B. C.	
Total Sheriff Grants/Other 1,102,340 826,758 504,098 555,000 50,902				DC 040000 0000000000	2.0,000	2.5,500		
TOTAL SHEDIEF EXPENDITURES 22.495.128 22.510.320 22.990.172 25.336.963 2.346.791		1.00 mm • 1.00 mm · 1.00			504,098	555,000		
		TOTAL SHERIFF EXPENDITURES	22,495,128	22,510,320	22,990,172	25,336,963	2,346,791	

SHERIFF

## **GENERAL FUND**





General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

	ACTUAL FY 12-13	ACTUAL FY 13-14	APPROVED FY 14-15	PROPOSED FY 15-16
BOCC - Revenues				
General Fund - BOCC	18,277,964	18,619,280	19,569,739	21,865,628
Grant and Aids/Other Outside R	613,030	826,758	504,098	555,000
Contracts	3,503,491	3,042,997	2,916,335	2,916,335
Excess Fees	100,643	21,285	0	0
-	22,495,128	22,510,320	22,990,172	25,336,963

	ACTUAL FY 12-13	ACTUAL FY 13-14	APPROVED FY 14-15	PROPOSED FY 15-16	BOCC - Expenditures Law Enforce. Depart.
Personnel Summary	- Positions				Inmate Facility
Full-Time	256.00	239.00	242.00	255.00	Bailiff Department
Part-Time	29.00	25.00	29.00	30.00	Dispatch Department
Total Positions	285.00	264.00	271.00	285.00	Sheriff Grants/Other

	22,495,128	22,510,320	22,990,172	25,336,963
Sheriff Grants/Other	1,102,340	826,758	504,098	555,000
Dispatch Department	1,218,100	1,329,657	1,411,329	1,627,419
Bailiff Department	574,299	602,669	613,834	722,631
Inmate Facility	4,429,017	5,120,756	5,325,206	5,939,412
aw Enforce. Depart.	15,171,372	14,630,480	15,135,705	16,492,501
CC - Expenditures				