

Flagler County Board of County Commissioners
FY 2014-2015

SHERIFF		GENERAL FUND					
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	PROPOSED	CHANGES	COMMENTS
Dept. 0310		FY 12-13	FY 13-14	FY 14-15	FY 15-16	+/(-)	
	Revenues						
	General Fund - BOCC	18,277,964	18,619,280	19,569,739	21,865,628	2,295,889	
386.40-10	Excess Fees	100,643	21,285			0	
	Total BOCC Revenues	18,378,607	18,640,565	19,569,739	21,865,628	2,295,889	
	Grant and Aids/Other Outside Revenue	613,030	826,758	504,098	555,000	50,902	<i>Note: These revenues are not adopted as part of the Countywide BOCC Budget.</i>
	Contracts	3,503,491	3,042,997	2,916,335	2,916,335	0	
	TOTAL REVENUES	22,495,128	22,510,320	22,990,172	25,336,963	50,902	
	Expense Summary						
	Sheriff Law Department	15,171,372	14,630,480	15,135,705	16,492,501	1,356,797	
	Inmate Facility	4,429,017	5,120,756	5,325,206	5,939,412	614,206	
	Bailiff	574,299	602,669	613,834	722,631	108,797	
	Dispatch	1,218,100	1,329,657	1,411,329	1,627,419	216,090	
	Grant and Aids/Other Outside Revenue	1,102,340	826,758	504,098	555,000	50,902	
	TOTAL EXPENSES	22,495,128	22,510,320	22,990,172	25,336,963	2,346,791	
	Expenditures						
581.91-23	Sheriff Law Department						
	Regular Salaries	7,857,917	7,417,618	7,976,987	8,326,185	349,199	
	Overtime	444,225	444,467	372,864	487,520	114,656	
	Benefits	3,619,167	3,921,330	4,130,611	4,665,119	534,508	
	Professional Services	228,764	258,706	183,188	192,600	9,412	
	Contractual Services	0	3,600			0	
	SHR Investigative Fund	9,789	5,067	20,000	20,000	0	
	Travel and Per Diem	22,715	25,021	29,800	26,209	(3,591)	
	Communications Services	217,446	179,641	214,000	213,964	(36)	
	Transportation, Freight and Postage	19,779	13,572	18,975	18,350	(625)	
	Utility Services	58,798	59,894	62,500	62,500	0	
	Rentals and Leases	193,162	220,019	250,880	170,140	(80,740)	
	Insurance	239,193	171,471	223,357	263,974	40,617	
	Repair and Maintenance Services	414,166	289,082	191,200	247,200	56,000	
	Printing and Binding	11,171	6,707	10,750	9,750	(1,000)	
	College Tuition	14,085	96,178	40,000	50,000	10,000	
	Other Charges and Obligations	57,398	78,389	82,415	83,150	735	
	Office Supplies	24,260	18,610	21,825	22,525	700	
	Operating Supplies	945,003	965,772	928,638	887,700	(40,938)	
	Books, Publications, Subscriptions	20,026	24,930	31,715	214,615	182,900	
	Machinery and Equipment	556,233	157,090	0	0	0	
	Computer Equipment	1,387	20,960	45,000	85,000	40,000	
	Debt Principal/Interest	216,688	250,430	301,000	446,000	145,000	
	Reversion		1,926			0	
	Total Sheriff Law Department	15,171,372	14,630,480	15,135,705	16,492,501	1,356,797	

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SHERIFF		GENERAL FUND					
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	PROPOSED	CHANGES	COMMENTS
Dept. 0320		FY 12-13	FY 13-14	FY 14-15	FY 15-16	+/(-)	
581.91-23	Sheriff Inmate Facility						
	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	
	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	0	
	Transportation, Freight and Postage	3,375	4,088	4,000	4,000	0	
	Utility Services	128,606	150,864	209,100	267,144	58,044	
	Rentals and Leases	7,149	6,585	10,000	8,976	(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		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	
581.91-23	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	574,299	602,669	613,834	722,631	108,797	

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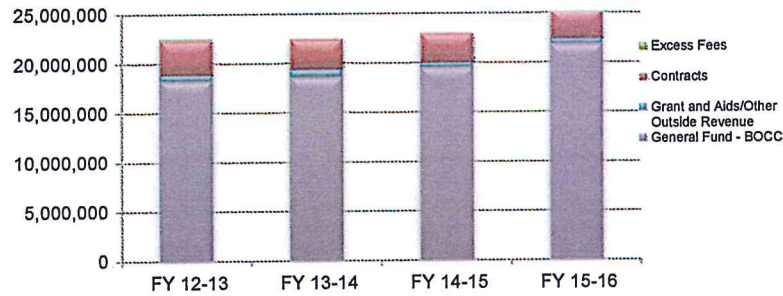
SHERIFF							GENERAL FUND
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	PROPOSED	CHANGES	COMMENTS
Dept. 0340		FY 12-13	FY 13-14	FY 14-15	FY 15-16	+/(-)	
581.91-23	Sheriff Dispatch Department						
	Regular Salaries	758,361	771,655	850,873	985,699	134,827	
	Overtime	115,594	154,568	135,000	150,000	15,000	
	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	
	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	
	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	
	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	
	TOTAL SHERIFF EXPENDITURES	22,495,128	22,510,320	22,990,172	25,336,963	2,346,791	

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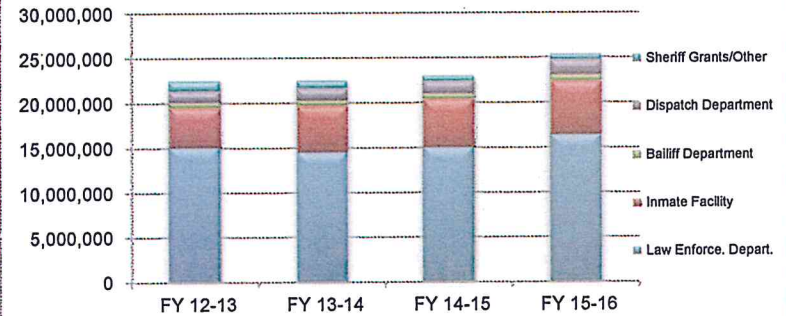
SHERIFF

GENERAL FUND

Operating Revenue Trend



Operating Expenditure Trend



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

BOCC - Revenues

	ACTUAL FY 12-13	ACTUAL FY 13-14	APPROVED FY 14-15	PROPOSED FY 15-16
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
Total	22,495,128	22,510,320	22,990,172	25,336,963

Personnel Summary- Positions

	ACTUAL FY 12-13	ACTUAL FY 13-14	APPROVED FY 14-15	PROPOSED FY 15-16
Full-Time	256.00	239.00	242.00	255.00
Part-Time	29.00	25.00	29.00	30.00
Total Positions	285.00	264.00	271.00	285.00

BOCC - Expenditures

	ACTUAL FY 12-13	ACTUAL FY 13-14	APPROVED FY 14-15	PROPOSED FY 15-16
Law Enforce. Depart.	15,171,372	14,630,480	15,135,705	16,492,501
Inmate Facility	4,429,017	5,120,756	5,325,206	5,939,412
Bailiff Department	574,299	602,669	613,834	722,631
Dispatch Department	1,218,100	1,329,657	1,411,329	1,627,419
Sheriff Grants/Other	1,102,340	826,758	504,098	555,000
Total	22,495,128	22,510,320	22,990,172	25,336,963