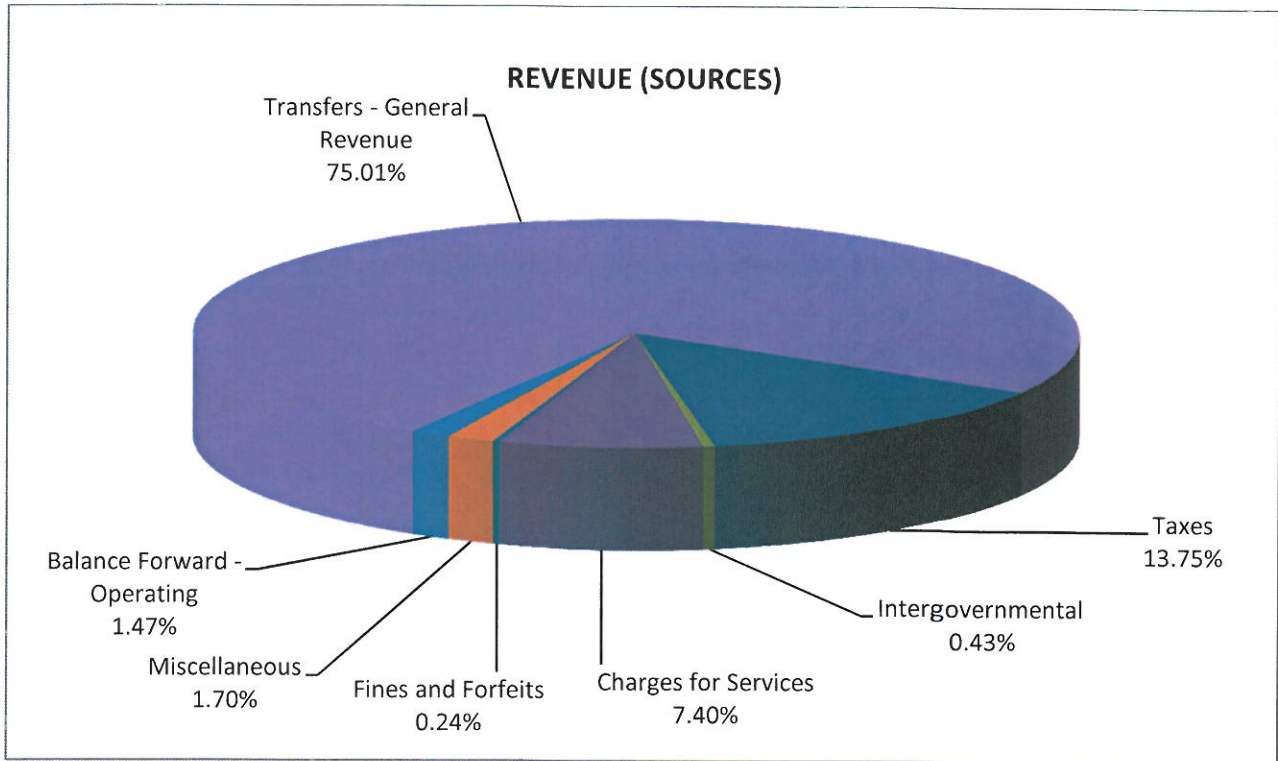
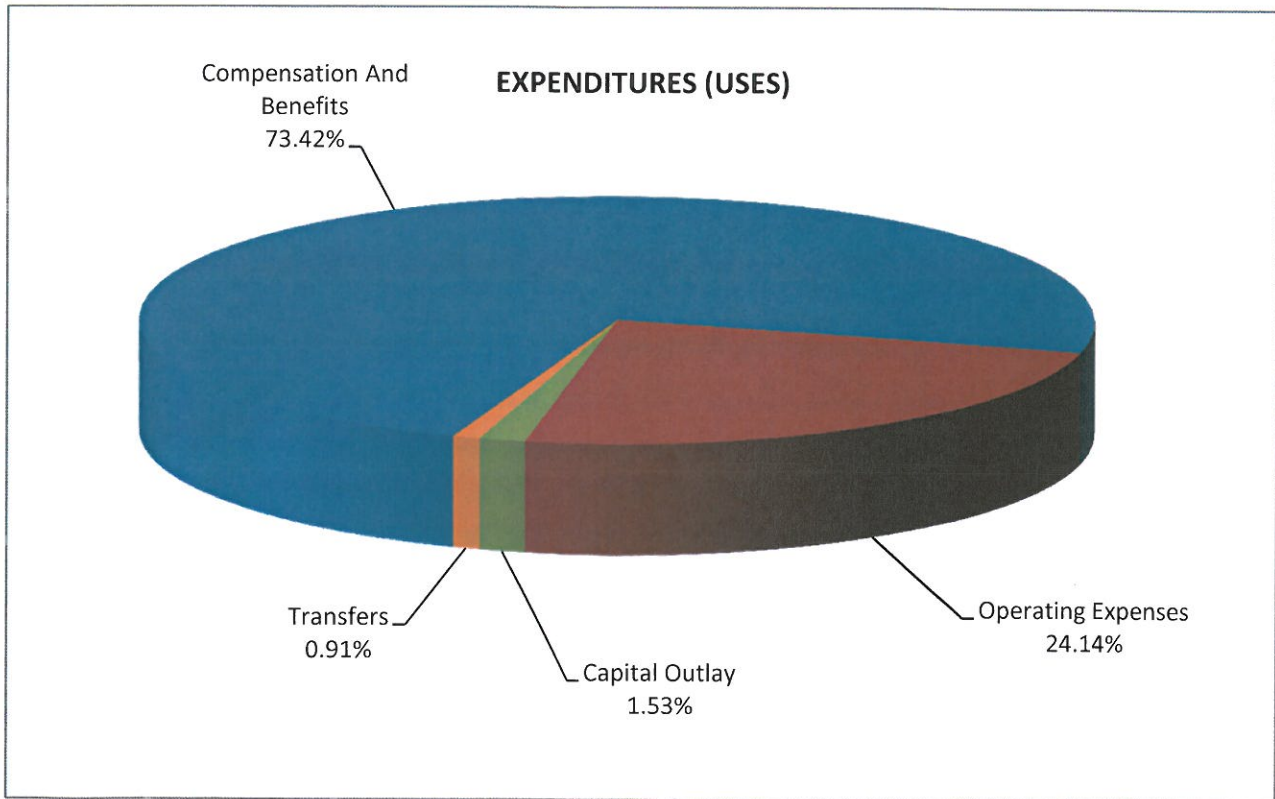


SHERIFF'S OFFICE



**ADOPTED BUDGET FY 2016-2017**  
**\$123,616,501**



**SHERIFF'S OFFICE  
SUMMARY**

**MISSION STATEMENT:**

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Building community and professional partnerships

Committed to excellence and integrity

Striving to reduce crime

Objective, fair, and equal treatment for all

**PROGRAMS AND SERVICES:**

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**ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:**

**LAW ENFORCEMENT PROGRAM**

Law Enforcement Operations is comprised of five (5) programs that include: (1) General Fund Law Enforcement Operations, which includes all criminal investigation and security units as well as all administrative functions of the Sheriff's Office; (2) the Municipal Service Taxing Unit (M.S.T.U.) Law Enforcement Operations, which includes all road patrol deputies; (3) Judicial Operations, which provides security to all three Brevard County courthouses located in Titusville, Viera, Melbourne and the Hearing Room at the Jail Complex; (4) Contracted Services, which provides Law Enforcement and Security Services to the City of Cape Canaveral and the Canaveral Port Authority; and (5) Animal Services, which includes Shelter Operations and Enforcement/Investigations.

*Accomplishments:*

The agency completed the transition to a new CAD/RM (Computer Aided Dispatch/Records Management) system, which is the technological backbone of the agency. In addition, all local municipal law enforcement agencies will be connected so that all agencies can share real-time information.

In Fiscal Year 2015 – 2016, after the successful assumption of Law Enforcement and Security Operations at Port Canaveral for the Port Authority and Brevard County Animal Services, the Sheriff's Office expanded services at Port Canaveral by taking over Badging Operations for the Port Authority.

*Trends and Issues:*

Staffing levels for law enforcement operations have remained at the same level as FY 2006 – 2007. According to the County Comprehensive Plan, the minimum level of service standards regarding Law Enforcement Operations faces a large deficit in the number of Deputy Sheriff available to protect the citizens of Brevard County. The current deficit requires an additional 68 Deputy Sheriff Positions be added to meet the minimum standard. Although the County's fiscal situation is improving, we are not requesting any new positions to address this shortfall.

Currently, the Agency's starting salary for a Deputy ranks 6<sup>th</sup> out the 14 Law Enforcement agencies within Brevard County and 6<sup>th</sup> out of the 7 surrounding Central Florida counties. The lower starting pay has created difficulties in recruiting and retaining the most qualified candidates. Losing Deputies to Federal, State and other local agencies increases the cost of training new Deputies and overtime while the vacancies are being filled.

The Agency continues to minimize financial impacts to the Board and citizens by addressing annual debt payments for the replacement of several critical responsibilities for operational capabilities and space. The Agency is currently providing the

## **SHERIFF'S OFFICE SUMMARY**

County with annual funding for debt payments on the CIS Building (\$203,000), North Precinct (\$262,000) and CAD/RMS/JMS (\$280,000).

### *Service Level Impacts:*

For the Fiscal Year 2016 – 2017 Budget, the impacts on service levels are all issues beyond the control of the Sheriff's Office. FRS Contributions mandated by the State have presented challenges with the limited revenue available.

### **COUNTY JAIL COMPLEX PROGRAM**

#### *Accomplishments:*

The agency completed the transition to a new Jail Management System (JMS), which is the backbone of the agency that is used to track inmates throughout the incarceration process.

The Agency expanded the use of personally prescribed medications to include Cardiac and Cancer related treatments. The program has saved the Agency over \$90,000 since its inception in 2013.

#### *Initiatives:*

The agency completed renovations to the Department of Corrections facility and began operations for the Brevard Attitude Modification (BAM) program that provides at-risk juveniles exposure to the realities of prison and completed the expansion of the Paws & Stripes College that provides inmates with job skills for work outside of prison.

#### *Trends and Issues:*

Currently, the Agency's starting salary for a Deputy ranks 6<sup>th</sup> out the 14 Law Enforcement agencies within Brevard County and 6<sup>th</sup> out of the 7 surrounding Central Florida counties. The lower starting pay has created difficulties in recruiting and retaining the most qualified candidates. Losing Deputies to Federal, State and other local agencies increases the cost of training new Deputies and overtime while the vacancies are being filled.

In order to order to avoid financial impacts to the Board and citizens, the Sheriff's Office is addressing annual debt payments for the replacement of several critical responsibilities for operational capabilities and space. The Agency is currently providing the County with annual funding for debt payments on the CIS Building (\$203,000), North Precinct (\$262,000) and CAD/RMS/JMS (\$280,000).

### *Service Level Impacts:*

For the Fiscal Year 2016 – 2017 Budget, the impacts on service levels are all issues beyond the control of the Sheriff's Office. The FRS Contributions mandated by the have presented challenges with the limited revenue available.

The Agency has implemented a new internet based video-visitation system for inmates. The system will allow for the scheduling of video calls at various times and will provide a safer and more reliable visitation process for Inmates, family members and staff.

**SHERIFF'S OFFICE: DEPARTMENT SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$18,668,182	\$17,586,241	\$17,894,564	\$308,323	1.75%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,020,459	\$1,335,546	\$553,875	(\$781,671)	(58.53%)
Charges for Services	\$8,222,982	\$9,633,059	\$9,632,521	(\$538)	(0.01%)
Fines and Forfeits	\$269,032	\$313,998	\$313,998	\$0	0.00%
Miscellaneous	\$2,961,623	\$2,998,842	\$2,206,630	(\$792,212)	(26.42%)
Statutory Reduction	\$0	(\$1,593,384)	(\$1,530,079)	\$63,305	(3.97%)
<i>Operating Revenues</i>	\$31,142,278	\$30,274,302	\$29,071,509	(\$1,202,793)	(3.97%)
Balance Forward	\$0	\$2,250,489	\$1,815,574	(\$434,915)	(19.33%)
Transfers - General Revenue	\$91,145,605	\$91,770,745	\$92,729,418	\$958,673	1.04%
Transfers - Other	\$0	(\$580,000)	\$0	\$580,000	(100.00%)
Other Finance Source	\$0	\$325,000	\$0	(\$325,000)	(100.00%)
<i>Non-Operating Revenues</i>	\$91,145,605	\$93,766,234	\$94,544,992	\$778,758	0.83%
<b>TOTAL REVENUES</b>	\$122,287,883	\$124,040,536	\$123,616,501	(\$424,035)	(0.34%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$86,572,531	\$90,398,917	\$90,762,678	\$363,761	0.40%
Operating Expenses	\$28,297,047	\$30,232,663	\$29,834,999	(\$397,664)	(1.32%)
Capital Outlay	\$3,464,809	\$2,792,095	\$1,895,776	(\$896,319)	(32.10%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$118,334,387	\$123,423,675	\$122,493,453	(\$930,222)	(0.75%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$899,161	\$616,861	\$1,123,048	\$506,187	82.06%
<i>Non-Operating Expenditures</i>	\$899,161	\$616,861	\$1,123,048	\$506,187	82.06%
<b>TOTAL EXPENDITURES</b>	\$119,233,548	\$124,040,536	\$123,616,501	(\$424,035)	(0.34%)
<b>PERSONNEL:</b>					
Full-time positions	833.00	865.00	866.00	1.00	0.12%
Part-time Positions	42.00	12.00	12.00	0.00	0.00%
Full-time Equivalent	853.00	871.00	872.00	1.00	0.11%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



**SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND PROGRAM SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$525,255	\$779,026	\$234,928	(\$544,098)	(69.84%)
Charges for Services	\$566,215	\$458,803	\$509,364	\$50,561	11.02%
Fines and Forfeits	\$269,032	\$313,998	\$313,998	\$0	0.00%
Miscellaneous	\$1,444,827	\$1,731,525	\$1,152,632	(\$578,893)	(33.43%)
Statutory Reduction	\$0	(\$164,168)	(\$110,546)	\$53,622	(32.66%)
<i>Operating Revenues</i>	\$2,805,329	\$3,119,184	\$2,100,376	(\$1,018,808)	(32.66%)
Balance Forward	\$0	\$112,544	\$0	(\$112,544)	(100.00%)
Transfers - General Revenue	\$40,881,393	\$40,650,346	\$41,366,220	\$715,874	1.76%
Transfers - Other	\$0	(\$580,000)	\$0	\$580,000	(100.00%)
Other Finance Source	\$0	\$325,000	\$0	(\$325,000)	(100.00%)
<i>Non-Operating Revenues</i>	\$40,881,393	\$40,507,890	\$41,366,220	\$858,330	2.12%
<b>TOTAL REVENUES</b>	\$43,686,722	\$43,627,074	\$43,466,596	(\$160,478)	(0.37%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$33,104,877	\$33,760,598	\$33,994,333	\$233,735	0.69%
Operating Expenses	\$8,161,631	\$8,296,756	\$7,989,336	(\$307,420)	(3.71%)
Capital Outlay	\$2,064,209	\$1,569,720	\$999,927	(\$569,793)	(36.30%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$43,330,717	\$43,627,074	\$42,983,596	(\$643,478)	(1.47%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$300,000	\$0	\$483,000	\$483,000	0.00%
<i>Non-Operating Expenditures</i>	\$300,000	\$0	\$483,000	\$483,000	0.00%
<b>TOTAL EXPENDITURES</b>	\$43,630,717	\$43,627,074	\$43,466,596	(\$160,478)	(0.37%)
<b>PERSONNEL:</b>					
Full-time positions	422.00	427.00	428.00	1.00	0.23%
Part-time Positions	3.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	423.50	428.00	429.00	1.00	0.23%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$544,098)	(69.84%)	Elimination of the Dept. of Homeland Security grant, It's Time To Be A Parent Again grant, and Federal Task Force reimbursements.
Charges for Services	\$50,561	11.02%	Due to a change in the School Board SRO contract
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$578,893)	(33.43%)	Due to the reduction of the sale of surplus aviation parts, refunds/rebates and telephone commission fees.
Statutory Reduction	\$53,622	(32.66%)	Corresponds with operating revenue variance
Balance Forward	(\$112,544)	(100.00%)	Due to a reduction in projected balance forward.
Transfers - General Revenue	\$715,874	1.76%	Due to a reduction in operating revenues.
Transfers - Other	\$580,000	(100.00%)	Difference in the representation of commercial paper transfer.
Other Finance Source	(\$325,000)	(100.00%)	Computer/laptop lease agreement was signed after the new year began.



**SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$233,735	0.69%	Due to increases in the Florida Retirement System, full-year funding of 2016 raises, and proposed salary increases; offset by 4% decrease in Employer's Health Insurance premium
Operating Expenses	(\$307,420)	(3.71%)	Decrease in operating expenditures related to It's Time To Be A Parent Again grant.
Capital Outlay	(\$569,793)	(36.30%)	Decrease in capital relating to the Dept. of Homeland Security grant and Federal Task Forces reimbursements.
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$483,000	0.00%	Due to the difference in representation of commercial paper payments in addition to the payoff of the Hangar and Tiburon CAD system (Computer Aided Dispatch) commercial paper.



**SHERIFF'S OFFICE: MSTU**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$18,668,182	\$17,586,241	\$17,894,564	\$308,323	1.75%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$70,684	\$70,604	\$0	(\$70,604)	(100.00%)
Charges for Services	\$188,550	\$197,684	\$205,263	\$7,579	3.83%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$41,499	\$11,578	\$10,526	(\$1,052)	(9.09%)
Statutory Reduction	\$0	(\$893,305)	(\$905,518)	(\$12,213)	1.37%
<i>Operating Revenues</i>	\$18,968,915	\$16,972,802	\$17,204,835	\$232,033	1.37%
Balance Forward	\$0	\$2,137,945	\$1,815,574	(\$322,371)	(15.08%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$0	\$2,137,945	\$1,815,574	(\$322,371)	(15.08%)
<b>TOTAL REVENUES</b>	\$18,968,915	\$19,110,747	\$19,020,409	(\$90,338)	(0.47%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$14,007,249	\$15,572,468	\$15,628,169	\$55,701	0.36%
Operating Expenses	\$1,280,350	\$1,960,620	\$2,070,586	\$109,966	5.61%
Capital Outlay	\$1,058,485	\$972,770	\$693,626	(\$279,144)	(28.70%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$16,346,084	\$18,505,858	\$18,392,381	(\$113,477)	(0.61%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$599,161	\$604,889	\$628,028	\$23,139	3.83%
<i>Non-Operating Expenditures</i>	\$599,161	\$604,889	\$628,028	\$23,139	3.83%
<b>TOTAL EXPENDITURES</b>	\$16,945,245	\$19,110,747	\$19,020,409	(\$90,338)	(0.47%)
<b>PERSONNEL:</b>					
Full-time positions	204.00	208.00	208.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	204.00	208.00	208.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## SHERIFF'S OFFICE: MSTU BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$308,323	1.75%	Attributable to increase in property valuations and new construction.
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$70,604)	(100.00%)	Elimination of the Byrne Recovery Direct grant.
Charges for Services	\$7,579	3.83%	Projected increase to the SRO contract.
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$1,052)	(9.09%)	Projected decrease in Workers Comp reimbursement
Statutory Reduction	(\$12,213)	1.37%	Corresponds with operating revenue variance.
Balance Forward	(\$322,371)	(15.08%)	Due to a decrease in projected balance forward.
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

**SHERIFF'S OFFICE: MSTU BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$55,701	0.36%	Due to increases in the Florida Retirement System, full-year funding of 2016 raises, and proposed salary increases, offset by 4% decrease in Employer's Health Insurance premium.
Operating Expenses	\$109,966	5.61%	Due to an increase in vehicle insurance.
Capital Outlay	(\$279,144)	(28.70%)	Due to a reduction of vehicles purchase directly related to the projected decrease in balance forward.
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$23,139	3.83%	Due to an increase in the projected transfer to the Tax Collector



**SHERIFF'S OFFICE: JUDICIAL OPERATIONS SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$5,959,491	\$6,306,250	\$6,243,880	(\$62,370)	(0.99%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$5,959,491	\$6,306,250	\$6,243,880	(\$62,370)	(0.99%)
<b>TOTAL REVENUES</b>	\$5,959,491	\$6,306,250	\$6,243,880	(\$62,370)	(0.99%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$5,905,249	\$6,134,374	\$6,078,344	(\$56,030)	(0.91%)
Operating Expenses	\$120,732	\$123,304	\$116,964	(\$6,340)	(5.14%)
Capital Outlay	\$0	\$48,572	\$48,572	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$6,025,981	\$6,306,250	\$6,243,880	(\$62,370)	(0.99%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$6,025,981	\$6,306,250	\$6,243,880	(\$62,370)	(0.99%)
<b>PERSONNEL:</b>					
Full-time positions	71.00	70.00	70.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	71.00	70.00	70.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## SHERIFF'S OFFICE: JUDICIAL OPERATIONS BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$62,370)	(0.99%)	Due to a decrease in compensation and benefits.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



## SHERIFF'S OFFICE: JUDICIAL OPERATIONS BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$56,030)	(0.91%)	Due to the change in personnel and reorganization; offset by 4% decrease in Employer's Health Insurance premium.
Operating Expenses	(\$6,340)	(5.14%)	Transfer of copier lease.
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	



**SHERIFF'S OFFICE: ANIMAL SERVICES**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$25,263	\$0	(\$25,263)	(100.00%)
Statutory Reduction	\$0	(\$1,263)	\$0	\$1,263	(100.00%)
<i>Operating Revenues</i>	\$0	\$24,000	\$0	(\$24,000)	(100.00%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$3,310,222	\$3,813,902	\$3,924,776	\$110,874	2.91%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,310,222	\$3,813,902	\$3,924,776	\$110,874	2.91%
<b>TOTAL REVENUES</b>	\$3,310,222	\$3,837,902	\$3,924,776	\$86,874	2.26%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$2,263,125	\$2,846,843	\$2,962,216	\$115,373	4.05%
Operating Expenses	\$956,433	\$918,275	\$889,728	(\$28,547)	(3.11%)
Capital Outlay	\$4,520	\$60,812	\$60,812	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,224,078	\$3,825,930	\$3,912,756	\$86,826	2.27%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$11,972	\$12,020	\$48	0.40%
<i>Non-Operating Expenditures</i>	\$0	\$11,972	\$12,020	\$48	0.40%
<b>TOTAL EXPENDITURES</b>	\$3,224,078	\$3,837,902	\$3,924,776	\$86,874	2.26%
<b>PERSONNEL:</b>					
	\$0		\$0	\$0	
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**SHERIFF'S OFFICE:ANIMAL SERVICES BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$25,263)	(\$1)	Recognition of the Veterinary Program agreement with Eastern Florida State College was completed after the budget submittal.
Statutory Reduction	\$1,263	(\$1)	Corresponds with operating revenue variance
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$110,874	2.91%	Due to increase in compensation and benefits cost.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

**SHERIFF:ANIMAL SERVICES BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$115,373	4.05%	Due to the increase in the Florida Retirement System (FRS), full-year funding of 2016 raises, and proposed salary increases; offset by 4% decrease in Employer's Health Insurance premium
Operating Expenses	(\$28,547)	(3.11%)	Expenditures related to the Veterinary Program.
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$48	0.40%	Increase for the Energy Performance Contract transfer.



**SHERIFF'S OFFICE: COUNTY JAIL COMPLEX**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$201,046	\$166,969	\$0	(\$166,969)	(100.00%)
Charges for Services	\$174,484	\$232,362	\$173,684	(\$58,678)	(25.25%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,473,857	\$1,201,685	\$1,043,472	(\$158,213)	(13.17%)
Statutory Reduction	\$0	(\$80,051)	(\$60,858)	\$19,193	(23.98%)
<i>Operating Revenues</i>	\$1,849,387	\$1,520,965	\$1,156,298	(\$364,667)	(23.98%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$40,994,499	\$41,000,247	\$41,194,542	\$194,295	0.47%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$40,994,499	\$41,000,247	\$41,194,542	\$194,295	0.47%
<b>TOTAL REVENUES</b>	\$42,843,886	\$42,521,212	\$42,350,840	(\$170,372)	(0.40%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$31,292,031	\$32,084,634	\$32,099,616	\$14,982	0.05%
Operating Expenses	\$10,139,162	\$10,296,357	\$10,158,385	(\$137,972)	(1.34%)
Capital Outlay	\$337,595	\$140,221	\$92,839	(\$47,382)	(33.79%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$41,768,788	\$42,521,212	\$42,350,840	(\$170,372)	(0.40%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$41,768,788	\$42,521,212	\$42,350,840	(\$170,372)	(0.40%)
<b>PERSONNEL:</b>					
Full-time positions	472.00	471.00	471.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	472.50	471.50	471.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**SHERIFF'S OFFICE: COUNTY JAIL COMPLEX BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$166,969)	(100.00%)	Elimination of the Byrne Countywide grant.
Charges for Services	(\$58,678)	(25.25%)	Reduction of the State Criminal Alien Assistance Program (SCAAP).
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$158,213)	(13.17%)	Due to the reduction of Correctional Impact Fees.
Statutory Reduction	\$19,193	(23.98%)	Corresponds with change in operating revenue.
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$194,295	0.47%	Due to an increase in the Florida Retirement System (FRS), full-year funding of 2016 raises, proposed salary increases, offset by a reduction in operating and capital expenditures.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



**SHERIFF'S OFFICE: COUNTY JAIL COMPLEX BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$14,982	0.05%	Due to an increase in the Florida Retirement System, full-year funding of 2016 raises, and proposed salary increases; offset by 4% decrease in Employer's Health Insurance premium.
Operating Expenses	(\$137,972)	(1.34%)	Due to a reduction in Jail renovations and SCAAP funding.
Capital Outlay	(\$47,382)	(33.79%)	Due to a reduction in SCAAP funding
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	



**SHERIFF'S OFFICE: CONTRACTED SERVICES**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2014-2015</b>	<b>Final Budget FY2015-2016</b>	<b>Adopted Budget FY2016-2017</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$223,474	\$318,947	\$318,947	\$0	0.00%
Charges for Services	\$7,293,733	\$8,744,210	\$8,744,210	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,440	\$28,791	\$0	(\$28,791)	(100.00%)
Statutory Reduction	\$0	(\$454,597)	(\$453,157)	\$1,440	(0.32%)
<i>Operating Revenues</i>	<i>\$7,518,647</i>	<i>\$8,637,351</i>	<i>\$8,610,000</i>	<i>(\$27,351)</i>	<i>(0.32%)</i>
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00%</i>
<b>TOTAL REVENUES</b>	<b>\$7,518,647</b>	<b>\$8,637,351</b>	<b>\$8,610,000</b>	<b>(\$27,351)</b>	<b>(0.32%)</b>
<b>EXPENDITURES</b>					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$7,638,739	\$8,637,351	\$8,610,000	(\$27,351)	(0.32%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$7,638,739</i>	<i>\$8,637,351</i>	<i>\$8,610,000</i>	<i>(\$27,351)</i>	<i>(0.32%)</i>
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00%</i>
<b>TOTAL EXPENDITURES</b>	<b>\$7,638,739</b>	<b>\$8,637,351</b>	<b>\$8,610,000</b>	<b>(\$27,351)</b>	<b>(0.32%)</b>
<b>PERSONNEL:</b>					
Full-time positions	93.00	109.00	109.00	0.00	0.00%
Part-time Positions	31.00	3.00	3.00	0.00	0.00%
Full-time Equivalent	108.50	110.50	110.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**SHERIFF: CONTRACTED SERVICES BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$28,791)	(100.00%)	Reduction in the sale of surplus capital.
Statutory Reduction	(\$1,440)	(0.32%)	Corresponds with operating revenue variance.
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

### SHERIFF: CONTRACTED SERVICES BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	(\$27,351)	(0.32%)	Due to the reduction in the sale of surplus capital.
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>LAW ENFORCEMENT</b>				
Advanced Criminal Patrol	Deputy	Daytona	Education Fund	\$129
Advanced Drug Enforcement Administration	Agent (2)	Orlando	Education Fund	\$110
Advanced Enforceable Civil Process	Judicial Tech III	Daytona	Education Fund	\$414
Advanced Mobile Device	Agent	Alabama	Education Fund	\$480
Anti-Counterfeiting	Agent	Orlando	Education Fund	\$22
Anti-Human Trafficking Conference	Analyst	Orlando	Education Fund	\$12
Basic Undercover	Agent	Daytona	Education Fund	\$224
Bath Salts - Synthetic Drugs	Agent (3)	Longwood	Education Fund	\$48
Bomb/Drug Detection	Deputy	Daytona	Education Fund	\$1,242
Central Florida Intelligence Exchange (CFIX)	Analyst	Orlando	Education Fund	\$44
Child Homicides/Forensic	Deputy	Daytona	Education Fund	\$22
CJIS Annual Training Symposium	Judicial Tech III	Ponte Vedra	Education Fund	\$601
Commanders Academy	Major	Tallahassee	Education Fund	\$2,000
Courtroom Testimony	Deputy	Cape Canaveral	Education Fund	\$300
Crime Prevention Conference	Deputy, Corrections Deputy, Crime Prev Officer	Orlando	Education Fund	\$1,476
Crime Scene Technology Workshop	Crime Scene Invest (2)	Hallandale Beach	Education Fund	\$2,259
Crime Statistics	Admin. Asst.	Titusville	Education Fund	\$145
Current and Advanced Topics in Blood Pattern Analysis (BPA)	Crime Scene Invest (2)	Tampa	Education Fund	\$1,213
Detecting Deception	Deputy, Agent	Daytona	Education Fund	\$922
Deviant Sexual Behavior	Corporal	Jacksonville	Education Fund	\$1,220
Domestic Intervention	Deputy	Orlando	Education Fund	\$60
Drug Recognition Expert (DRE) Certification	Deputy	Clearwater	Education Fund	\$165
Encase Forensic, Guidance Software	Forensic Analysts	Orlando	Education Fund	\$3,313
Evaluation & Comparison Latent Print	Latent Fingerprint Tech	Panama City Beach	Education Fund	\$1,820
Fatality Review	Agent	St. Petersburg	Education Fund	\$630
FBI LEEDA (Law Enforcement Executive Development Association)	Major (2), Lt. (2)	Merritt Island	Education Fund	\$2,200
FBI National Academy Alumni	Commander	Washington DC	Education Fund	\$1,501
Florida Association of Hostage Negotiators (FAHN) Conference	Sgt (6)	Kissimmee	Education Fund	\$1,470
Florida Homicide Investigator's Association	Agent	Lake Mary	Education Fund	\$616
Florida Human Trafficking	Deputy	Tampa	Education Fund	\$656
Florida Marine Intelligence Unit	Deputy	Daytona	Education Fund	\$145

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
Florida Sheriff's Association Spring Conference	Sheriff, Chief	Tallahassee	Education Fund	\$1,844
Florida Sheriff's Association Winter Conference	Sheriff, Chief	Tallahassee	Education Fund	\$2,766
Forensic Seminar	Crime Scene Invest	Orlando	Education Fund	\$24
Gang Wiretaps	Agent	St. Augustine	Education Fund	\$294
Glock Armorer	Sgt	Palm Bay	Education Fund	\$250
Group Crisis Intervention	Lieutenant, Deputy (2)	Melbourne	Education Fund	\$150
Guardianship Fraud	Agent	Port St. Lucie	Education Fund	\$32
Homeland Security	Agent	Orlando	Education Fund	\$281
Homicide Conference "Mass Murders"	Agent	West Palm Beach	Education Fund	\$1,143
Injury & Death Investigation	Deputy	Daytona	Education Fund	\$55
Instructor Techniques	Deputy	Orlando	Education Fund	\$12
Intel Commanders Program	Lieutenant	Orlando	Education Fund	\$66
Interdiction Organized Crimes	Agent	Longwood	Education Fund	\$96
International Critical Incident Stress Foundation (ICISF)	Lieutenant	Maryland	Education Fund	\$240
Interview & Interrogation	Deputy	Daytona	Education Fund	\$3,038
Intro to Radiological Response	Lieutenant	Daytona	Education Fund	\$24
Liar Liar	Agent	Daytona	Education Fund	\$111
M16-15 Armorer School	Corporal	Cocoa	Education Fund	\$1,350
Managing Police Records	Records Mgr., Records Tech., Admin Asst	Titusville	Education Fund	\$780
Mental Health Fair	Lieutenant	Kissimmee	Education Fund	\$24
Mgmt/Supervisor Civil Process	Judicial Process Mgr., Shift Supervisor	Daytona	Education Fund	\$174
Middle Management	Deputy	Kissimmee	Education Fund	\$55
National Forensic Academy	Crime Scene Invest	Tennessee	Education Fund	\$17,840
New Super High Tech Investigative Tech	Deputy	Daytona	Education Fund	\$324
Operator of Uninspected Passenger Vessels Captains License	Deputy	Cocoa	Education Fund	\$1,380
Optimum Interdiction	Deputy	Longwood	Education Fund	\$132
Police Applicant Background Investigator	Lieutenant, Deputy	Jacksonville	Education Fund	\$2,440
Polygraph Advanced Examiner Course	Agent	Ft. Myers	Education Fund	\$3,080
Post Blast Investigation	Corporal, Deputy	Orlando	Education Fund	\$115
Practical Economic Crimes	Deputy (2), Agt	North Port	Education Fund	\$1,113
Practical Homicide Investigations	Agent	Venice	Education Fund	\$936

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
Preventing Crime in the Black Community	Sgt., Crime Prev Officer	Tampa	Education Fund	\$746
Property Crimes	Deputy	Orlando	Education Fund	\$208
Public Safety Media	Deputy	Tampa	Education Fund	\$611
Recruiting/Hiring/Backgrounds for Law Enforcement	Sgt.	Davie	Education Fund	\$640
SAFE Instructor Training	Sgt., Deputy	Orlando	Education Fund	\$591
Sex Crimes	Deputy	Daytona	Education Fund	\$120
Sex Crimes Investigation	Deputy/Agent	Daytona	Education Fund	\$55
Space Coast Motor Officer	Deputy	Melbourne	Education Fund	\$180
Street Survival	Deputy (5)	Cocoa	Education Fund	\$3,874
SWAT Roundup	Deputy	Orlando	Education Fund	\$759
Symposium on Alcohol/Drug Impaired	Deputy	Clearwater	Education Fund	\$660
Tampa Financial Fraud	Deputy	Tampa	Education Fund	\$80
Ten Commandments	Sgt.	Daytona	Education Fund	\$136
The Ultimate Field Training Officer (FTO)	Deputy	Daytona	Education Fund	\$271
Trafficking Investigation	Deputy	Longwood	Education Fund	\$48
Miscellaneous Law Enforcement Training	Deputy	TBD	Education Fund	\$9,393
3 Day Large Explosive	Deputy	New Smyrna	Education Fund	\$880
Enhancing Victims Assistance	Domestic Violence Advocate	Orlando	Education Fund	\$12
Florida Association of Hostage Negotiators (FAHN) Conference	Sgt	Kissimmee	Education Fund	\$60
PS Scuba Instructor	Deputy	Ft. Pierce	Education Fund	\$1,575
Undercover Psychology	Deputy	Longwood	Education Fund	\$12
Miscellaneous Law Enforcement Training	Deputy	TBD	Education Fund	\$7,381
Annual Workers Compensation Education	Personnel Specialists	Orlando, FL	General Fund	\$1,000
Certified Government Finance Officer Certification	Accountants	Palm Beach, FL	General Fund	\$937
Florida Bureau Archives/Records Management Training	Records Personnel	TBD	General Fund	\$186
Miscellaneous Accounting & Personnel Training	Accountants/Personnel Specialists	TBD	General Fund	\$800
Florida Sheriff's Vehicle Bid Seminar	Fleet Manager	Tallahassee, FL	General Fund	\$1,269
Florida Sheriff's Association Administration Conference	Central Logistics Manager	TBD	General Fund	\$1,000
Florida Sheriff's Association Summer Conference	Central Logistics Manager	TBD	General Fund	\$1,850



**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
National Institute of Government Purchasing Training	Purchasing Manager	TBD	General Fund	\$1,480
Payroll Management Training	Payroll Specialist	TBD	General Fund	\$800
Certified Payroll Professional Exam	Payroll Specialist	TBD	General Fund	\$335
Supervisor/Management Training	Personnel Manager	TBD	General Fund	\$277
Wage & Hour Compliance Seminar	Personnel Specialists	TBD	General Fund	\$1,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$105,354</b>

**SHERIFF  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>GENERAL FUND - LAW ENFORCEMENT</b>				
Handgun Exchange Program	100	\$190	General Fund	\$19,000
SWAT Vest	12	\$2,000	General Fund	\$24,000
Bomb Suit	1	\$18,000	General Fund	\$18,000
Motorcycle	1	\$17,484	General Fund	\$17,484
Computer Replacement Program	74	\$1,200	General Fund	\$88,800
Laptop Replacement Program	97	\$1,991	General Fund	\$193,127
Canine	2	\$8,500	General Fund	\$17,000
Vehicle Replacement Program	23	\$25,044	General Fund	\$576,012
Computer Software	1	\$46,504	General Fund	\$46,504
<b>TOTAL FOR PROGRAM:</b>				<b>\$999,927</b>
<b>ANIMAL SERVICES</b>				
Vehicles	3	\$20,271	General Fund	\$60,812
<b>TOTAL FOR PROGRAM:</b>				<b>\$60,812</b>
<b>MSTU - LAW ENFORCEMENT</b>				
Vehicle Replacement Program	27	\$25,555	MSTU	\$693,626
<b>TOTAL FOR PROGRAM:</b>				<b>\$693,626</b>
<b>JUDICIAL OPERATIONS</b>				
Vehicle Replacement Program	2	\$24,286	General Fund	\$48,572
<b>TOTAL FOR PROGRAM:</b>				<b>\$48,572</b>
<b>COUNTY JAIL COMPLEX</b>				
Vehicle Replacement Program	3	\$30,946	General Fund	\$92,839
<b>TOTAL FOR PROGRAM:</b>				<b>\$92,839</b>

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.