



# Pinellas County

315 Court Street, 5th Floor  
Assembly Room  
Clearwater, Florida 33756

## Staff Report

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**File #:** 15-380, **Version:** 1

**Agenda Date:** 10/20/2015

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**Subject:**

Pinellas County Sheriff's Office Adopted Budget for Fiscal Year 2016.

# Pinellas County Sheriff's Office

Adopted Budget  
2015 - 2016

*"Leading the Way for a Safer Pinellas"*



Bob Gualtieri, Sheriff

# PINELLAS COUNTY SHERIFF'S OFFICE

## VISION

*"Leading the Way for a Safer Pinellas"*

## MISSION

*The Pinellas County Sheriff's Office is committed to:*

Leading the way in providing  
the best public safety services countywide;

Enhancing the quality of life for all people through innovation,  
technology and community partnerships;

Providing professional law enforcement, detention,  
judicial, and diversified services.

## CORE VALUES

We value ethical behavior at all times.  
Our conduct is based upon a commitment of trust, integrity  
accountability, and respect.

**Sheriff, Pinellas County, Florida**  
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**Sheriff, Pinellas County, Florida**  
**2015 - 2016**

Board of County Commissioners  
Pinellas County, Florida

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation of the correctional facilities and the assistance and security of the courts for the fiscal year beginning October 1, 2015 and ending September 30, 2016.

	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 113,945,400	\$ 91,389,080	\$ 21,324,450	\$ 226,658,930
Operating Expenses	15,767,430	13,360,300	525,740	29,653,470
Capital Outlay	2,518,770	62,180	-	2,580,950
Debt Service	3,955,700	-	-	3,955,700
General Fund Expenditures	<u>\$ 136,187,300</u>	<u>\$ 104,811,560</u>	<u>\$ 21,850,190</u>	<u>\$ 262,849,050</u>
Revenue Sources:				
Revenue Earned by PCSO	\$ 19,293,650	\$ 9,834,780	\$ 2,282,410	\$ 31,410,840
General Fund Request	<u>116,893,650</u>	<u>94,976,780</u>	<u>19,567,780</u>	<u>231,438,210</u>
Total Request	<u>\$ 136,187,300</u>	<u>\$ 104,811,560</u>	<u>\$ 21,850,190</u>	<u>\$ 262,849,050</u>
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
Total Full Time Positions	1,034	1,043	248	2,325

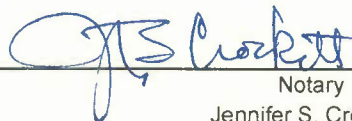


Bob Gualtieri, Sheriff  
Pinellas County, Florida

STATE OF FLORIDA  
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this  
25th day of September 2015, by Bob Gualtieri, who is personally known to me.

Signed:



Notary  
Jennifer S. Crockett



**Sheriff, Pinellas County, Florida**  
**Other Funding Sources**  
**2015 - 2016**

**Law Enforcement  
Source**

**2015-2016**

Municipalities Law Enforcement Contracts:

Belleair Beach / Belleair Shore	\$ 476,160
Belleair Bluffs	476,600
Dunedin	3,846,110
Indian Rocks Beach	907,490
Madeira Beach	1,227,350
North Redington Beach	238,210
Oldsmar	1,585,990
Redington Beach	238,180
Safety Harbor	1,240,590
Seminole	1,607,260
South Pasadena	758,330
St. Pete Beach	2,289,640
Subtotal	<u>\$ 14,891,910</u>

Municipalities Forensic Science/Property Storage Contracts:

Belleair	\$ 19,690
Clearwater	366,200
Gulfport	112,440
Indian Shores CAD	13,310
Kenneth City	31,500
Largo	20,070
Pinellas Park	153,480
School Board	3,510
Treasure Island	53,560
Subtotal	<u>\$ 773,760</u>

Other Law Enforcement Contracts:

Brooker Creek	\$ 66,820
Environmental Lands	200,450
Housing Authority	70,480
Misc. Contracts (ARMS Reports, PAL)	77,400
School Board	929,450
St. Pete/Clearwater Airport	651,430
Subtotal	<u>\$ 1,996,030</u>

Other Law Enforcement Fees & Charges:

Alarm Fees	\$ 104,500
Boat Registration Fees	627,000
Interest Income	65,000
Investigation Recovery	591,760
Other Revenues	92,990
PJAC Booking	104,700
Sale of Surplus Equipment	46,000
Subtotal	<u>\$ 1,631,950</u>

Total Other Funding - Law Enforcement

\$ 19,293,650

**Sheriff, Pinellas County, Florida**  
**Other Funding Sources**  
**2015 - 2016**

Detention & Corrections		2015-2016	
Source			
Detention & Corrections Fees & Charges:			
	Courthouse Security	\$	86,320
	Medical Charges		70,260
	SSA Incentives		244,600
	Subsistence Fees		440,000
	U.S. Marshal/ICE - Housing/Transport		8,993,600
	Subtotal	\$	9,834,780
Total Other Funding - Detention & Corrections		\$	9,834,780
Judicial Operations		2015-2016	
Source			
Judicial Operations Fees & Charges:			
	Child Support Enforcement	\$	42,300
	Service of Court Process		540,130
	Misdemeanor Probation Unit		1,699,980
	Subtotal	\$	2,282,410
Total Other Funding - Judicial Operations		\$	2,282,410
Total Other Funding Sources:		\$	31,410,840

**Sheriff, Pinellas County, Florida**  
**Summary Budget by Object of Expenditure**  
**Law Enforcement**  
**2015 - 2016**

Account Number	Department Name		2014-2015 Adopted Budget		2015-2016 Proposed Budget
<b>Full Time Positions</b>			<b>1,059</b>		<b>1,034</b>
10-11	Salary of the Sheriff	\$	164,573	\$	164,573
10-12	Regular Salaries		64,891,288		69,358,649
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,642,187		2,828,900
10-15	Salary Incentive		688,071		460,763
10-16	Holiday Pay		1,333,330		1,102,222
10-21	FICA Taxes		5,015,151		5,423,934
10-22	Retirement Contributions		11,393,321		13,315,465
10-23	Life & Health Insurance		18,926,499		19,157,705
10-24	Workers' Compensation		1,795,120		2,133,189
	Total Personnel Services	\$	106,849,540	\$	113,945,400
31	Professional Services	\$	514,750	\$	598,690
32	Accounting & Auditing		165,050		165,060
34	Contractual Services		482,940		555,560
35	Investigations		285,000		323,790
40	Travel		241,490		292,230
41	Communication Services		1,074,830		1,102,550
42	Transportation		93,250		83,420
43	Utility Services		8,867		6,850
44	Rentals & Leases		320,770		329,790
45	Insurance		1,155,630		1,103,885
46	Repairs & Maintenance		1,473,420		2,110,920
47	Printing & Binding		53,040		61,350
48	Public Service Activities		41,530		41,830
49	Other Charges/Obligations		1,456,923		2,026,290
51	Office Supplies		570,545		719,810
52	Operating Supplies		5,697,965		5,661,665
54	Books/Subscriptions/Dues		118,210		125,570
55	Training		349,440		458,170
	Total Operating Expenses	\$	14,103,650	\$	15,767,430
64	Equipment	\$	2,664,390	\$	2,518,770
	Total Capital Outlay	\$	2,664,390	\$	2,518,770
71	Debt Service	\$	2,552,330	\$	3,886,000
72	Interest Expense		-		69,700
	Total Debt Service	\$	2,552,330	\$	3,955,700
	Total	\$	126,169,910	\$	136,187,300

**Sheriff, Pinellas County, Florida**  
**Summary Expenditure Budget by Department**  
**Law Enforcement**  
**2015 - 2016**

Dept. Number	Department Name		2014-2015 Adopted Budget		2015-2016 Proposed Budget
1000	Sheriff's Administration Office	\$	514,106	\$	569,583
1100	General Counsel Office		1,579,514		1,727,379
1200	Fiscal Affairs Office		1,507,587		1,788,129
1300	Public Relations Division		439,613		443,283
1310	Public Information Office		338,624		298,640
1320	Community Education & Programs		395,412		197,005
1330	External & Legislative Affairs		12,650		317,886
1400	Chief Deputy's Office		826,455		834,080
1410	Strategic Planning Division		815,425		1,064,349
1420	Human Resources Division		2,436,003		2,928,947
1430	General Operations Division		14,961,008		17,279,506
1450	Grants Administration Section		336,845		283,558
2000	Support Services Bureau	\$	1,721,453	\$	1,042,081
2100	Purchasing & Materials Division		1,078,637		1,132,995
2101	Imprinting Services Section		50,800		61,752
2200	Fleet Operations Division		4,655,402		6,554,108
2210	Fleet Maintenance Section		1,513,316		-
2300	Communications Division		4,538,154		3,509,785
2410	Forensic Science Division		3,319,657		3,783,285
2430	AFIS Division		1,922,845		2,508,079
2600	Property & Evidence Division		935,763		1,016,672
2700	Records Division		1,845,913		1,987,289
2710	Public Records Processing Unit		319,935		348,966
2800	Training Division		3,099,011		3,308,126
4000	Information Technology Bureau	\$	814,748	\$	940,315
4100	Information Systems Section		2,914,397		5,453,884
4200	Technical Services Section		1,986,526		-
4300	Security & Communications Section		1,816,916		1,985,351
5000	Patrol Operations Bureau	\$	6,244,647	\$	6,938,792
5100	Patrol-Central District Division		19,284,496		18,982,178
5110	CDS Community Policing Section		1,265,116		145,679
5111	Negotiator Response Team		8,910		8,790
5112	Community Policing Unit (CDS)		-		1,476,736
5134	SWAT Team		214,400		368,381
5140	Crime Prev. & Comm. Awareness		221,850		327,916
5130	Field Training Section		-		149,347
5131	Field Training Unit		-		250,814
5132	Reserve Deputy Unit		-		500
5200	Patrol-North District Division		12,620,905		14,143,434
5210	NDS Community Policing Section		1,029,787		1,289,879



**Sheriff, Pinellas County, Florida**  
**Summary Expenditure Budget by Department**  
**Law Enforcement**  
**2015 - 2016**

Dept. Number	Department Name		2014-2015 Adopted Budget		2015-2016 Proposed Budget
5300	Special Operations Division	\$	152,463	\$	142,519
5330	Patrol Support Section		406,989		144,486
5331	Canine Unit		1,278,912		1,293,202
5333	Marine & Environmental Lands Unit		822,064		898,257
5337	Underwater Search & Recovery Team		15,360		17,610
5350	Flight Unit		2,499,808		1,543,603
5340	Special Services Section		-		363,596
5327	Major Accident Investigative Team		39,780		36,410
5335	DUI Unit		783,847		868,362
5339	Special Events Unit		321,256		396,056
5346	Perimeter Unit		505,649		450,701
5347	Safe Harbor Unit		477,684		499,430
5355	Airport Unit		-		716,229
5360	Youth Education Section		166,960		185,750
5361	School Resource Officer Unit		1,653,518		1,896,994
5362	Youth Services Unit		196,209		238,891
5364	School Crossing Guard Unit		2,145,130		2,234,088
6000	Investigative Operations Bureau	\$	866,131	\$	1,634,665
6100	Criminal Investigation Division		381,176		311,593
6110	Property Crimes Section		202,759		193,705
6111	Burglary & Pawn Unit		2,113,085		2,150,567
6112	Arson & Auto Theft Unit		536,262		549,978
6114	Computer Forensic Unit		-		151,207
6116	Economic Crimes Unit		1,343,242		1,319,658
6117	Criminal Intelligence Unit		-		751,990
6118	Tactical Surveillance Unit		755,337		1,069,680
6120	Crimes Against Persons Section		181,106		202,877
6121	Homicide & Robbery Unit		1,036,784		1,126,974
6123	Crimes Against Children Unit		889,369		845,313
6126	Sexual Predator & Offender Tracking		968,993		975,608
6129	Special Victims Unit		703,118		748,614
6500	Narcotics Division		588,628		633,146
6510	Narcotics Invest. Section-Day		1,963,791		2,221,978
6512	Intelligence Unit		811,897		
6514	Technical Operations Unit		574,614		682,932
6520	Narcotics Invest. Section-Evening		1,509,536		1,488,261
8000	Professional Standards Bureau	\$	225,965	\$	280,164
8100	Administrative Investigations Division		1,101,930		1,049,451
8300	Policy Development & Accreditation		363,732		425,276
Total		\$	<b>126,169,910</b>	\$	<b>136,187,300</b>

**Sheriff, Pinellas County, Florida**  
**Summary Budget by Object of Expenditure**  
**Detention and Corrections**  
**2015 - 2016**

Account Number	Department Name	2014-2015 Adopted Budget		2015-2016 Proposed Budget	
<b>Full Time Positions</b>		<b>1,028</b>		<b>1,043</b>	
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		57,402,392		59,734,917
10-13	Other Salaries & Wages		-		-
10-14	Overtime		953,257		2,100,350
10-15	Salary Incentive		288,504		277,790
10-16	Holiday Pay		2,255,580		1,933,410
10-21	FICA Taxes		4,522,063		4,760,906
10-22	Retirement Contributions		10,078,043		11,315,096
10-23	Life & Health Insurance		9,765,806		9,722,484
10-24	Workers' Compensation		1,395,345		1,544,127
	Total Personnel Services	\$	86,660,990	\$	91,389,080
31	Professional Services	\$	2,879,390	\$	2,861,820
32	Accounting & Auditing		700		500
34	Contractual Services		8,475,340		8,514,487
35	Investigations		-		-
40	Travel		35,290		38,020
41	Communication Services		-		-
42	Transportation		190		390
43	Utility Services		7,500		8,430
44	Rentals & Leases		13,170		8,140
45	Insurance		2,490		2,620
46	Repairs & Maintenance		25,440		23,810
47	Printing & Binding		19,010		17,750
48	Public Service Activities		-		-
49	Other Charges/Obligations		14,370		15,070
51	Office Supplies		103,700		109,613
52	Operating Supplies		1,852,690		1,747,080
54	Books/Subscriptions/Dues		5,440		3,860
55	Training		12,710		8,710
	Total Operating Expenses	\$	13,447,430	\$	13,360,300
64	Equipment	\$	57,220	\$	62,180
	Total Capital	\$	57,220	\$	62,180
71	Debt Service	\$	-	\$	-
	Total Debt Service	\$	-	\$	-
<b>Total</b>		<b>\$</b>	<b>100,165,640</b>	<b>\$</b>	<b>104,811,560</b>



**Sheriff, Pinellas County, Florida**  
**Summary Expenditure Budget by Department**  
**Detention and Corrections**  
**2015 - 2016**

<b>Dept. Number</b>	<b>Department Name</b>		<b>2014-2015 Adopted Budget</b>		<b>2015-2016 Proposed Budget</b>
7000	Detention & Corrections	\$	14,731,405	\$	15,821,961
7100	South Division		20,153,089		21,918,989
7300	Support Services Division		2,662,829		2,902,733
7310	Transportation Section		148,005		171,126
7311	Inmate Property Unit		831,255		961,874
7312	Visitation Unit		537,991		581,976
7420	Inmate Records Section		4,014,795		4,538,313
7430	Classification Section		1,604,072		2,253,567
7500	Central Division		19,606,542		18,225,753
7600	North Division		18,320,409		18,416,567
7610	Medical Staff Section		15,899,903		17,414,917
7700	Safe Harbor		1,655,345		1,603,784
Total		\$	<b>100,165,640</b>	\$	<b>104,811,560</b>

**Sheriff, Pinellas County, Florida**  
**Summary Budget by Object of Expenditures**  
**Judicial Operations**  
**2015 - 2016**

Account Number	Department Name	2014-2015 Adopted Budget		2015-2016 Proposed Budget	
<b>Full Time Positions</b>		<b>238</b>		<b>248</b>	
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		13,695,429		14,766,058
10-13	Other Salaries & Wages		-		-
10-14	Overtime		55,280		70,750
10-15	Salary Incentive		89,448		91,176
10-16	Holiday Pay		15,560		15,690
10-21	FICA Taxes		996,080		1,095,371
10-22	Retirement Contributions		2,206,542		2,578,473
10-23	Life & Health Insurance		2,124,306		2,280,224
10-24	Workers' Compensation		373,565		426,708
	Total Personnel Services	\$	19,556,210	\$	21,324,450
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		213,000		241,610
35	Investigations		-		-
40	Travel		1,650		3,030
41	Communication Services		-		-
42	Transportation		11,040		19,700
43	Utility Services		-		-
44	Rentals & Leases		71,730		37,810
45	Insurance		1,060		760
46	Repairs & Maintenance		7,720		7,770
47	Printing & Binding		4,730		4,330
48	Public Service Activities		220		220
49	Other Charges/Obligations		5,500		45,560
51	Office Supplies		11,430		9,910
52	Operating Supplies		161,970		151,440
54	Books/Subscriptions/Dues		590		720
55	Training		2,300		2,880
	Total Operating Expenses	\$	492,940	\$	525,740
64	Equipment		-		-
	Total Capital Outlay	\$	-	\$	-
71	Debt Service	\$	-	\$	-
	Total Debt Service	\$	-	\$	-
<b>Total</b>		<b>\$</b>	<b>20,049,150</b>	<b>\$</b>	<b>21,850,190</b>

**Sheriff, Pinellas County, Florida**  
**Summary Expenditure Budget by Department**  
**Judicial Operations**  
**2015 - 2016**

Dept. Number	Department Name		2014-2015 Adopted Budget		2015-2016 Proposed Budget
3000	Judicial Operations	\$	2,218,055	\$	2,567,323
3010	Bailiff Section		10,132,555		10,603,164
3011	Court Squad Unit		2,215,128		2,490,763
3020	ASU / Pretrial Services		1,156,729		1,250,879
3030	Court Processing Section		2,156,007		2,330,205
3031	Violent Offender Warrant Unit		694,583		816,098
3032	Misdemeanor & Probation Unit		1,476,093		1,791,758
	Total	\$	<u>20,049,150</u>	\$	<u>21,850,190</u>

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Sheriff's Administration Office		Cost Center:		1000	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 456,666		\$ 494,106		\$ 544,663	
Operating Expenses		32,022		20,000		24,920	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 488,688		\$ 514,106		\$ 569,583	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ 164,573		\$ 164,573			
10-12	Regular Salaries	200,691		221,392			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		3,690			
10-15	Salary Incentives	-		-			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	26,850		28,842			
10-22	Retirement Contributions	50,649		71,509			
10-23	Life & Health Insurance	46,006		48,517			
10-24	Workers' Compensation	5,337		6,140			
Totals		\$ 494,106		\$ 544,663			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	5,000		9,480			
41	Communication Services	-		-			
42	Transportation	150		150			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	1,500		1,500			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	500		500			
52	Operating Supplies	1,250		1,250			
54	Books/Subscriptions/Dues	9,900		10,140			
55	Training	1,700		1,900			
Totals		\$ 20,000		\$ 24,920			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ -			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: General Counsel's Office		Cost Center: 1100	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 943,120	\$ 1,132,714	\$ 1,207,219
Operating Expenses	1,617,666	446,800	520,160
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 2,560,786	\$ 1,579,514	\$ 1,727,379
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	876,056	922,183
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,000	1,640
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	63,627	67,524
10-22	Retirement Contributions	86,071	92,519
10-23	Life & Health Insurance	92,953	108,004
10-24	Workers' Compensation	12,007	15,349
	Totals	\$ 1,132,714	\$ 1,207,219
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 419,750	\$ 484,850
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,500	3,650
41	Communication Services	-	-
42	Transportation	500	500
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	130
46	Repair & Maintenance	-	-
47	Printing & Binding	50	150
48	Public Service Activities	-	-
49	Other Charges & Obligations	340	-
51	Office Supplies/Small Tools & Equip	2,000	2,000
52	Operating Supplies	100	150
54	Books/Subscriptions/Dues	18,450	21,980
55	Training	4,000	6,750
	Totals	\$ 446,800	\$ 520,160
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Fiscal Affairs Office		Cost Center: 1200	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,477,912	\$ 1,482,777	\$ 1,763,369
Operating Expenses	13,678	24,810	24,760
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,491,590	\$ 1,507,587	\$ 1,788,129
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,069,899	1,272,534
10-13	Other Salaries & Wages	-	-
10-14	Overtime	5,000	5,770
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	78,158	92,881
10-22	Retirement Contributions	115,549	137,924
10-23	Life & Health Insurance	186,154	218,957
10-24	Workers' Compensation	28,017	35,303
	Totals	\$ 1,482,777	\$ 1,763,369
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	50	50
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	5,650	6,010
41	Communication Services	-	-
42	Transportation	600	990
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	250	200
47	Printing & Binding	3,500	3,500
48	Public Service Activities	-	-
49	Other Charges & Obligations	1,790	1,690
51	Office Supplies/Small Tools & Equip	5,500	3,830
52	Operating Supplies	2,230	2,230
54	Books/Subscriptions/Dues	2,750	2,470
55	Training	2,490	3,790
	Totals	\$ 24,810	\$ 24,760
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Public Relations Division		Cost Center: 1300	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 457,167	\$ 423,163	\$ 407,003
Operating Expenses	20,260	16,450	36,280
Capital Outlay	4,761	-	-
Debt Service	-	-	-
Total	\$ 482,188	\$ 439,613	\$ 443,283
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	306,859	287,487
10-13	Other Salaries & Wages	-	-
10-14	Overtime	2,400	1,440
10-15	Salary Incentives	-	1,579
10-16	Holiday Pay	-	-
10-21	FICA Taxes	23,022	20,986
10-22	Retirement Contributions	45,657	39,948
10-23	Life & Health Insurance	38,554	49,423
10-24	Workers' Compensation	6,671	6,140
	Totals	\$ 423,163	\$ 407,003
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	6,100
35	Investigations	-	-
40	Travel	-	1,890
41	Communication Services	-	-
42	Transportation	-	5,460
43	Utility Services	-	-
44	Rentals & Leases	-	960
45	Insurance	-	130
46	Repair & Maintenance	-	-
47	Printing & Binding	8,800	300
48	Public Service Activities	3,500	-
49	Other Charges & Obligations	-	17,000
51	Office Supplies/Small Tools & Equip	930	1,050
52	Operating Supplies	-	490
54	Books/Subscriptions/Dues	2,820	780
55	Training	400	2,120
	Totals	\$ 16,450	\$ 36,280
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Public Information Office		Cost Center:		1310	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$	282,585	\$	327,644	\$	274,140
Operating Expenses			10,192		9,480		24,500
Capital Outlay			-		1,500		-
Debt Service			-		-		-
Total		\$	292,777	\$	338,624	\$	298,640
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		220,385		186,087		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		10,130		10,280		
10-15	Salary Incentives		1,569		1,207		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		16,772		14,452		
10-22	Retirement Contributions		28,518		27,478		
10-23	Life & Health Insurance		44,933		30,031		
10-24	Workers' Compensation		5,337		4,605		
	Totals	\$	327,644	\$	274,140		
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		3,600		10,600		
35	Investigations		-		-		
40	Travel		840		3,490		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		150		150		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		50		600		
48	Public Service Activities		-		3,950		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		1,820		2,560		
52	Operating Supplies		2,140		360		
54	Books/Subscriptions/Dues		880		850		
55	Training		-		1,940		
	Totals	\$	9,480	\$	24,500		
<b><u>Capital Outlay</u></b>							
64	Equipment	\$	1,500	\$	-		
<b><u>Debt Service</u></b>							
71	Debt Service	\$	-	\$	-		



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

<b>Department:</b>		<b>Community Education &amp; Programs</b>		<b>Cost Center:</b>		<b>1320</b>	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services	\$	287,939	\$	292,832	\$	180,855	
Operating Expenses		61,969		102,580		16,150	
Capital Outlay		3,660		-		-	
Debt Service		-		-		-	
Total	\$	353,568	\$	395,412	\$	197,005	
<b>Budgetary</b>							
Account Number	Account Title			Adopted Budget 2014-2015		Proposed Budget 2015-2016	
	<b><u>Personnel Services</u></b>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			158,125		132,388	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			20,600		1,740	
10-15	Salary Incentives			2,294		-	
10-16	Holiday Pay			2,240		-	
10-21	FICA Taxes			11,564		9,926	
10-22	Retirement Contributions			11,746		11,954	
10-23	Life & Health Insurance			76,924		20,242	
10-24	Workers' Compensation			9,339		4,605	
	Totals		\$	292,832	\$	180,855	
	<b><u>Operating Expenses</u></b>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			6,240		-	
41	Communication Services			-		-	
42	Transportation			40		1,720	
43	Utility Services			-		-	
44	Rentals & Leases			1,980		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			5,460		540	
48	Public Service Activities			28,000		12,350	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			1,400		400	
52	Operating Supplies			52,470		1,140	
54	Books/Subscriptions/Dues			4,650		-	
55	Training			2,340		-	
	Totals		\$	102,580	\$	16,150	
	<b><u>Capital Outlay</u></b>						
64	Equipment		\$	-	\$	-	
	<b><u>Debt Service</u></b>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		External & Legislative Affairs		Cost Center:		1330
Account Summary	Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services	\$	2,250	\$	-	\$	272,236
Operating Expenses		-		12,650		45,650
Capital Outlay		-		-		-
Debt Service		-		-		-
Total	\$	2,250	\$	12,650	\$	317,886
Budgetary						
Account Number	Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
	<b><u>Personnel Services</u></b>					
10-11	Salary of Sheriff		\$	-	\$	-
10-12	Regular Salaries			-		201,015
10-13	Other Salaries & Wages			-		-
10-14	Overtime			-		750
10-15	Salary Incentives			-		-
10-16	Holiday Pay			-		-
10-21	FICA Taxes			-		14,840
10-22	Retirement Contributions			-		17,765
10-23	Life & Health Insurance			-		31,726
10-24	Workers' Compensation			-		6,140
	Totals		\$	-	\$	272,236
	<b><u>Operating Expenses</u></b>					
31	Professional Services		\$	-	\$	-
32	Accounting & Auditing			-		-
34	Contractual Services			-		-
35	Investigations			-		-
40	Travel			1,150		4,750
41	Communication Services			-		-
42	Transportation			-		-
43	Utility Services			-		-
44	Rentals & Leases			-		-
45	Insurance			-		-
46	Repair & Maintenance			-		480
47	Printing & Binding			500		15,830
48	Public Service Activities			1,020		-
49	Other Charges & Obligations			-		1,980
51	Office Supplies/Small Tools & Equip			-		6,160
52	Operating Supplies			-		70
54	Books/Subscriptions/Dues			8,880		13,780
55	Training			1,100		2,600
	Totals		\$	12,650	\$	45,650
	<b><u>Capital Outlay</u></b>					
64	Equipment		\$	-	\$	-
	<b><u>Debt Service</u></b>					
71	Debt Service		\$	-	\$	-

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Chief Deputy's Office		Cost Center: 1400	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 426,265	\$ 823,165	\$ 819,870
Operating Expenses	17,905	3,290	14,210
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 444,170	\$ 826,455	\$ 834,080
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	644,458	617,625
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	2,957	4,295
10-16	Holiday Pay	-	-
10-21	FICA Taxes	44,626	46,289
10-22	Retirement Contributions	93,253	103,354
10-23	Life & Health Insurance	32,534	43,702
10-24	Workers' Compensation	5,337	4,605
	Totals	\$ 823,165	\$ 819,870
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,960	8,900
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	500	2,250
54	Books/Subscriptions/Dues	130	260
55	Training	700	2,800
	Totals	\$ 3,290	\$ 14,210
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Strategic Planning Division		Cost Center: 1410	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 739,509	\$ 792,045	\$ 1,043,469
Operating Expenses	13,480	23,380	20,880
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 752,989	\$ 815,425	\$ 1,064,349
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	573,590	733,709
10-13	Other Salaries & Wages	-	-
10-14	Overtime	5,500	430
10-15	Salary Incentives	2,776	5,692
10-16	Holiday Pay	-	-
10-21	FICA Taxes	42,649	54,618
10-22	Retirement Contributions	78,182	117,146
10-23	Life & Health Insurance	76,006	113,455
10-24	Workers' Compensation	13,342	18,419
	Totals	\$ 792,045	\$ 1,043,469
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	9,500	9,500
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	480	-
47	Printing & Binding	1,500	1,500
48	Public Service Activities	-	-
49	Other Charges & Obligations	850	3,000
51	Office Supplies/Small Tools & Equip	5,850	1,800
52	Operating Supplies	1,830	1,830
54	Books/Subscriptions/Dues	870	750
55	Training	2,500	2,500
	Totals	\$ 23,380	\$ 20,880
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Human Resources Division		Cost Center: 1420	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 2,010,231	\$ 2,047,893	\$ 2,521,777
Operating Expenses	479,079	388,110	407,170
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 2,489,310	\$ 2,436,003	\$ 2,928,947
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,395,345	1,774,244
10-13	Other Salaries & Wages	-	-
10-14	Overtime	100,000	11,890
10-15	Salary Incentives	6,519	5,449
10-16	Holiday Pay	-	2,970
10-21	FICA Taxes	110,717	131,846
10-22	Retirement Contributions	171,956	265,137
10-23	Life & Health Insurance	226,000	282,658
10-24	Workers' Compensation	37,356	47,583
	Totals	\$ 2,047,893	\$ 2,521,777
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 25,430	\$ 30,430
32	Accounting & Auditing	-	-
34	Contractual Services	194,590	94,440
35	Investigations	-	-
40	Travel	31,250	28,880
41	Communication Services	-	-
42	Transportation	-	500
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	210	375
46	Repair & Maintenance	-	-
47	Printing & Binding	3,000	3,000
48	Public Service Activities	8,000	8,000
49	Other Charges & Obligations	104,900	113,950
51	Office Supplies/Small Tools & Equip	3,100	2,400
52	Operating Supplies	6,140	6,595
54	Books/Subscriptions/Dues	9,190	20,300
55	Training	2,300	98,300
	Totals	\$ 388,110	\$ 407,170
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: General Operations Division		Cost Center: 1430	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 11,411,168	\$ 9,666,321	\$ 10,312,456
Operating Expenses	3,615,552	2,742,357	3,011,350
Capital Outlay	729,893	-	-
Debit Service	906,812	2,552,330	3,955,700
Total	\$ 16,663,425	\$ 14,961,008	\$ 17,279,506
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	898,413	1,763,717
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	3,519
10-16	Holiday Pay	-	-
10-21	FICA Taxes	6,938	134,971
10-22	Retirement Contributions	60,756	374,824
10-23	Life & Health Insurance	8,587,132	7,901,932
10-24	Workers' Compensation	113,082	133,493
	Totals	\$ 9,666,321	\$ 10,312,456
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	165,000	165,010
34	Contractual Services	30,000	30,000
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	930,590	977,860
42	Transportation	83,940	62,600
43	Utility Services	5,607	6,520
44	Rentals & Leases	317,800	327,840
45	Insurance	1,154,210	1,101,220
46	Repair & Maintenance	-	-
47	Printing & Binding	-	3,200
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	3,110	-
52	Operating Supplies	52,100	337,100
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 2,742,357	\$ 3,011,350
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ 2,552,330	\$ 3,886,000
72	Interest Expense	-	69,700

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Grants Administration		Cost Center: 1450	
Section			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 238,267	\$ 330,270	\$ 273,578
Operating Expenses	5,920	6,575	9,980
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 244,187	\$ 336,845	\$ 283,558
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	238,867	201,260
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,569	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	17,224	14,772
10-22	Retirement Contributions	21,673	17,643
10-23	Life & Health Insurance	45,600	34,531
10-24	Workers' Compensation	5,337	5,372
	Totals	\$ 330,270	\$ 273,578
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,775	4,210
41	Communication Services	-	-
42	Transportation	650	500
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	400	-
51	Office Supplies/Small Tools & Equip	500	400
52	Operating Supplies	650	200
54	Books/Subscriptions/Dues	2,600	2,610
55	Training	-	2,060
	Totals	\$ 6,575	\$ 9,980
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Support Services Bureau		Cost Center: 2000	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 406,773	\$ 1,675,683	\$ 996,421
Operating Expenses	38,966	45,770	45,660
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 445,739	\$ 1,721,453	\$ 1,042,081
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,151,452	589,562
10-13	Other Salaries & Wages	-	-
10-14	Overtime	245,420	1,480
10-15	Salary Incentives	3,139	3,993
10-16	Holiday Pay	-	-
10-21	FICA Taxes	70,218	44,691
10-22	Retirement Contributions	163,687	293,796
10-23	Life & Health Insurance	36,430	55,224
10-24	Workers' Compensation	5,337	7,675
	Totals	\$ 1,675,683	\$ 996,421
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	3,000	3,000
47	Printing & Binding	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	740	740
52	Operating Supplies	41,780	41,780
54	Books/Subscriptions/Dues	40	40
55	Training	-	-
	Totals	\$ 45,770	\$ 45,660
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Purchasing & Materials Division		Cost Center: 2100	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 785,604	\$ 842,957	\$ 908,790
Operating Expenses	262,078	235,680	224,205
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,047,682	\$ 1,078,637	\$ 1,132,995
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	632,371	650,709
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	3,660
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	47,475	47,356
10-22	Retirement Contributions	50,045	54,763
10-23	Life & Health Insurance	94,388	130,813
10-24	Workers' Compensation	18,678	21,489
	Totals	\$ 842,957	\$ 908,790
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 400	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,250	770
41	Communication Services	260	-
42	Transportation	4,660	6,590
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	890	500
47	Printing & Binding	500	250
48	Public Service Activities	-	240
49	Other Charges & Obligations	2,340	2,240
51	Office Supplies/Small Tools & Equip	2,920	2,500
52	Operating Supplies	217,060	206,115
54	Books/Subscriptions/Dues	2,340	2,450
55	Training	3,060	2,550
	Totals	\$ 235,680	\$ 224,205
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Imprinting Services Section		Cost Center: 2101	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 37,691	\$ 42,660	\$ 53,892
Operating Expenses	7,003	8,140	7,860
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 44,694	\$ 50,800	\$ 61,752
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	26,865	39,313
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	280
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	1,753	2,919
10-22	Retirement Contributions	1,977	2,954
10-23	Life & Health Insurance	10,731	6,891
10-24	Workers' Compensation	1,334	1,535
	Totals	\$ 42,660	\$ 53,892
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	2,000	2,000
47	Printing & Binding	20	20
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	2,190	2,190
52	Operating Supplies	3,550	3,500
54	Books/Subscriptions/Dues	100	100
55	Training	280	50
	Totals	\$ 8,140	\$ 7,860
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Fleet Operations Division		Cost Center: 2200	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 119,095	\$ 127,122	\$ 1,797,678
Operating Expenses	5,091,304	4,528,280	4,753,230
Capital Outlay	1,477	-	3,200
Debt Service	-	-	-
Total	\$ 5,211,876	\$ 4,655,402	\$ 6,554,108
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	94,900	1,258,685
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	9,230
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	6,971	92,552
10-22	Retirement Contributions	6,985	105,328
10-23	Life & Health Insurance	16,932	291,975
10-24	Workers' Compensation	1,334	39,908
	Totals	\$ 127,122	\$ 1,797,678
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,600	4,250
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	130
46	Repair & Maintenance	1,000,000	1,651,610
47	Printing & Binding	150	200
48	Public Service Activities	-	350
49	Other Charges & Obligations	-	8,840
51	Office Supplies/Small Tools & Equip	2,100	7,290
52	Operating Supplies	3,519,060	3,073,410
54	Books/Subscriptions/Dues	-	-
55	Training	5,370	7,150
	Totals	\$ 4,528,280	\$ 4,753,230
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ 3,200
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

<b>Department:</b>		<b>Fleet Maintenance Section</b>		<b>Cost Center:</b>		<b>2210</b>	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,102,155		\$ 1,453,373		\$ -	
Operating Expenses		45,215		59,943		-	
Capital Outlay		18,860		-		-	
Debt Service		-		-		-	
Total		\$ 1,166,230		\$ 1,513,316		\$ -	
<b>Budgetary</b>							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
	<b><u>Personnel Services</u></b>						
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	1,006,874					
10-13	Other Salaries & Wages	-					
10-14	Overtime	-					
10-15	Salary Incentives	-					
10-16	Holiday Pay	-					
10-21	FICA Taxes	73,719					
10-22	Retirement Contributions	109,199					
10-23	Life & Health Insurance	230,227					
10-24	Workers' Compensation	33,354					
	Totals	\$ 1,453,373		\$ -			
	<b><u>Operating Expenses</u></b>						
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-					
34	Contractual Services	-					
35	Investigations	-					
40	Travel	-					
41	Communication Services	-					
42	Transportation	-					
43	Utility Services	-					
44	Rentals & Leases	-					
45	Insurance	110					
46	Repair & Maintenance	2,550					
47	Printing & Binding	100					
48	Public Service Activities	-					
49	Other Charges & Obligations	9,663					
51	Office Supplies/Small Tools & Equip	4,910					
52	Operating Supplies	42,610					
54	Books/Subscriptions/Dues	-					
55	Training	-					
	Totals	\$ 59,943		\$ -			
	<b><u>Capital Outlay</u></b>						
64	Equipment	\$ -		\$ -			
	<b><u>Debt Service</u></b>						
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Communications Division		Cost Center: 2300	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 3,778,651	\$ 4,511,094	\$ 3,483,355
Operating Expenses	19,264	27,060	26,430
Capital Outlay	3,825	-	-
Debt Service	-	-	-
Total	\$ 3,801,740	\$ 4,538,154	\$ 3,509,785
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	3,188,101	2,442,682
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	55,800
10-15	Salary Incentives	1,569	241
10-16	Holiday Pay	64,370	45,250
10-21	FICA Taxes	247,663	186,478
10-22	Retirement Contributions	320,337	302,390
10-23	Life & Health Insurance	590,326	379,915
10-24	Workers' Compensation	98,728	70,599
	Totals	\$ 4,511,094	\$ 3,483,355
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	16,130	16,920
35	Investigations	-	-
40	Travel	1,080	1,000
41	Communication Services	-	1,260
42	Transportation	-	150
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	380	380
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	4,750	4,250
52	Operating Supplies	360	40
54	Books/Subscriptions/Dues	2,800	750
55	Training	1,560	1,680
	Totals	\$ 27,060	\$ 26,430
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department: Forensic Science Division		Cost Center: 2410	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 3,052,662	\$ 3,211,937	\$ 3,679,475
Operating Expenses	111,763	107,720	101,410
Capital Outlay	11,364	-	2,400
Debt Service	-	-	-
<b>Total</b>	<b>\$ 3,175,789</b>	<b>\$ 3,319,657</b>	<b>\$ 3,783,285</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,138,909	2,403,163
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	90,530
10-15	Salary Incentives	-	-
10-16	Holiday Pay	46,570	38,040
10-21	FICA Taxes	160,865	182,713
10-22	Retirement Contributions	435,559	488,332
10-23	Life & Health Insurance	379,336	418,370
10-24	Workers' Compensation	50,698	58,327
	<b>Totals</b>	<b>\$ 3,211,937</b>	<b>\$ 3,679,475</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	10,540	7,490
41	Communication Services	510	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	3,000	2,500
47	Printing & Binding	300	150
48	Public Service Activities	-	-
49	Other Charges & Obligations	37,880	38,820
51	Office Supplies/Small Tools & Equip	4,030	4,840
52	Operating Supplies	40,800	40,800
54	Books/Subscriptions/Dues	150	-
55	Training	10,510	6,810
	<b>Totals</b>	<b>\$ 107,720</b>	<b>\$ 101,410</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ 2,400
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: AFIS Division		Cost Center: 2430	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,523,166	\$ 1,640,045	\$ 1,840,790
Operating Expenses	160,299	281,410	143,210
Capital Outlay	106,900	1,390	524,079
Debt Service	-	-	-
Total	\$ 1,790,365	\$ 1,922,845	\$ 2,508,079
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,134,691	1,280,456
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	2,630
10-15	Salary Incentives	-	-
10-16	Holiday Pay	12,390	7,310
10-21	FICA Taxes	85,203	95,929
10-22	Retirement Contributions	196,738	223,594
10-23	Life & Health Insurance	176,335	190,963
10-24	Workers' Compensation	34,688	39,908
	Totals	\$ 1,640,045	\$ 1,840,790
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	400	400
35	Investigations	-	-
40	Travel	2,710	720
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	10	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	271,520	136,760
51	Office Supplies/Small Tools & Equip	550	980
52	Operating Supplies	2,580	1,630
54	Books/Subscriptions/Dues	640	640
55	Training	3,000	2,080
	Totals	\$ 281,410	\$ 143,210
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 1,390	\$ 524,079
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Property & Evidence Division		Cost Center: 2600	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 822,018	\$ 915,983	\$ 995,522
Operating Expenses	18,249	19,780	21,150
Capital Outlay	26,220	-	-
Debt Service	-	-	-
Total	\$ 866,487	\$ 935,763	\$ 1,016,672
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	584,306	641,333
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	4,570
10-15	Salary Incentives	241	241
10-16	Holiday Pay	-	-
10-21	FICA Taxes	42,120	46,570
10-22	Retirement Contributions	116,629	124,127
10-23	Life & Health Insurance	152,675	155,657
10-24	Workers' Compensation	20,012	23,024
	Totals	\$ 915,983	\$ 995,522
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	610	750
41	Communication Services	-	-
42	Transportation	60	60
43	Utility Services	330	330
44	Rentals & Leases	-	-
45	Insurance	110	500
46	Repair & Maintenance	5,000	6,000
47	Printing & Binding	1,000	1,000
48	Public Service Activities	-	-
49	Other Charges & Obligations	3,420	3,480
51	Office Supplies/Small Tools & Equip	1,640	1,140
52	Operating Supplies	6,540	6,720
54	Books/Subscriptions/Dues	340	440
55	Training	730	730
	Totals	\$ 19,780	\$ 21,150
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Records Division		Cost Center: 2700	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,677,597	\$ 1,839,003	\$ 1,982,629
Operating Expenses	6,318	6,910	4,660
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,683,915	\$ 1,845,913	\$ 1,987,289
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,301,553	1,387,626
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	15,210
10-15	Salary Incentives	-	-
10-16	Holiday Pay	16,960	20,140
10-21	FICA Taxes	96,033	104,974
10-22	Retirement Contributions	107,967	131,664
10-23	Life & Health Insurance	268,460	269,293
10-24	Workers' Compensation	48,030	53,722
	Totals	\$ 1,839,003	\$ 1,982,629
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	130
46	Repair & Maintenance	-	-
47	Printing & Binding	150	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,370	900
51	Office Supplies/Small Tools & Equip	1,100	1,210
52	Operating Supplies	1,070	90
54	Books/Subscriptions/Dues	160	160
55	Training	1,950	2,070
	Totals	\$ 6,910	\$ 4,660
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Public Records		Cost Center: 2710	
Processing Unit			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 290,690	\$ 318,085	\$ 346,116
Operating Expenses	752	1,850	2,850
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 291,442	\$ 319,935	\$ 348,966
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	219,911	240,778
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	15,736	17,202
10-22	Retirement Contributions	16,246	17,745
10-23	Life & Health Insurance	58,187	61,181
10-24	Workers' Compensation	8,005	9,210
	Totals	\$ 318,085	\$ 346,116
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	-	-
47	Printing & Binding	300	200
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,000	400
52	Operating Supplies	320	360
54	Books/Subscriptions/Dues	120	120
55	Training	-	1,770
	Totals	\$ 1,850	\$ 2,850
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Training Division		Cost Center: 2800	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,982,047	\$ 2,088,426	\$ 2,291,236
Operating Expenses	1,016,659	968,495	1,013,780
Capital Outlay	37,621	42,090	3,110
Debt Service	-	-	-
Total	\$ 3,036,327	\$ 3,099,011	\$ 3,308,126
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,435,558	1,495,976
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	93,700
10-15	Salary Incentives	9,898	11,955
10-16	Holiday Pay	-	-
10-21	FICA Taxes	108,327	117,108
10-22	Retirement Contributions	241,394	263,085
10-23	Life & Health Insurance	256,227	267,969
10-24	Workers' Compensation	37,022	41,443
	Totals	\$ 2,088,426	\$ 2,291,236
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	3,360	41,680
35	Investigations	-	-
40	Travel	7,550	2,190
41	Communication Services	720	-
42	Transportation	1,000	1,650
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	13,970	13,320
47	Printing & Binding	3,130	1,660
48	Public Service Activities	-	-
49	Other Charges & Obligations	10,280	13,380
51	Office Supplies/Small Tools & Equip	72,910	94,275
52	Operating Supplies	800,125	801,305
54	Books/Subscriptions/Dues	26,750	23,310
55	Training	28,590	21,010
	Totals	\$ 968,495	\$ 1,013,780
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 42,090	\$ 3,110
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Judicial Operations Bureau		Cost Center: 3000	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,179,980	\$ 2,166,325	\$ 2,505,233
Operating Expenses	136,114	51,730	62,090
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,316,094	\$ 2,218,055	\$ 2,567,323
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,582,879	1,720,193
10-13	Other Salaries & Wages	-	-
10-14	Overtime	55,280	3,190
10-15	Salary Incentives	4,225	6,290
10-16	Holiday Pay	-	-
10-21	FICA Taxes	109,758	130,068
10-22	Retirement Contributions	311,689	519,291
10-23	Life & Health Insurance	91,821	113,922
10-24	Workers' Compensation	10,673	12,279
	Totals	\$ 2,166,325	\$ 2,505,233
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	340	510
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	130
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	550	600
52	Operating Supplies	50,000	60,000
54	Books/Subscriptions/Dues	50	50
55	Training	790	800
	Totals	\$ 51,730	\$ 62,090
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: <b>Bailiff Section</b>		Cost Center: <b>3010</b>	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 9,057,261	\$ 10,106,655	\$ 10,572,454
Operating Expenses	10,335	25,900	30,710
Capital Outlay	-	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 9,067,596</b>	<b>\$ 10,132,555</b>	<b>\$ 10,603,164</b>
<b>Budgetary</b>			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	7,064,264	7,391,092
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	27,600
10-15	Salary Incentives	63,133	61,801
10-16	Holiday Pay	6,660	6,420
10-21	FICA Taxes	521,754	547,840
10-22	Retirement Contributions	1,182,272	1,236,902
10-23	Life & Health Insurance	1,059,109	1,067,491
10-24	Workers' Compensation	209,463	233,308
	<b>Totals</b>	<b>\$ 10,106,655</b>	<b>\$ 10,572,454</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	340	340
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	450	490
45	Insurance	-	-
46	Repair & Maintenance	6,880	7,250
47	Printing & Binding	220	220
48	Public Service Activities	220	220
49	Other Charges & Obligations	5,500	11,000
51	Office Supplies/Small Tools & Equip	1,500	1,400
52	Operating Supplies	10,000	9,000
54	Books/Subscriptions/Dues	-	-
55	Training	790	790
	<b>Totals</b>	<b>\$ 25,900</b>	<b>\$ 30,710</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Court Squad Unit		Cost Center: 3011	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 2,049,613	\$ 2,211,918	\$ 2,487,863
Operating Expenses	2,432	3,210	2,900
Capital Outlay	-	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 2,052,045</b>	<b>\$ 2,215,128</b>	<b>\$ 2,490,763</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,495,774	1,668,495
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	6,540
10-15	Salary Incentives	12,675	12,566
10-16	Holiday Pay	5,870	4,960
10-21	FICA Taxes	110,861	123,834
10-22	Retirement Contributions	284,261	329,153
10-23	Life & Health Insurance	263,786	296,267
10-24	Workers' Compensation	38,691	46,048
	<b>Totals</b>	<b>\$ 2,211,918</b>	<b>\$ 2,487,863</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	200	200
52	Operating Supplies	2,900	2,700
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	<b>Totals</b>	<b>\$ 3,210</b>	<b>\$ 2,900</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		ASU / Pretrial Services		Cost Center:		3020	
		Section					
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services	\$	930,474	\$	1,037,409	\$	1,096,809	
Operating Expenses		140,221		119,320		154,070	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	1,070,695	\$	1,156,729	\$	1,250,879	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
	<b><u>Personnel Services</u></b>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		726,833		762,108		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		6,420		
10-15	Salary Incentives		1,207		1,211		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		52,479		55,157		
10-22	Retirement Contributions		80,718		82,598		
10-23	Life & Health Insurance		152,157		163,221		
10-24	Workers' Compensation		24,015		26,094		
	Totals	\$	1,037,409	\$	1,096,809		
	<b><u>Operating Expenses</u></b>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		115,000		150,000		
35	Investigations		-		-		
40	Travel		-		1,000		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		420		-		
46	Repair & Maintenance		200		200		
47	Printing & Binding		600		200		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		2,480		1,400		
52	Operating Supplies		570		740		
54	Books/Subscriptions/Dues		50		180		
55	Training		-		350		
	Totals	\$	119,320	\$	154,070		
	<b><u>Capital Outlay</u></b>						
64	Equipment	\$	-	\$	-		
	<b><u>Debt Service</u></b>						
71	Debt Service	\$	-	\$	-		



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Court Processing Section		Cost Center: 3030	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,880,057	\$ 2,007,457	\$ 2,179,695
Operating Expenses	96,537	148,550	150,510
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,976,594	\$ 2,156,007	\$ 2,330,205
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,379,409	1,495,519
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	10,560
10-15	Salary Incentives	5,553	5,561
10-16	Holiday Pay	3,030	4,310
10-21	FICA Taxes	100,180	109,850
10-22	Retirement Contributions	181,212	190,513
10-23	Life & Health Insurance	296,714	317,334
10-24	Workers' Compensation	41,359	46,048
	Totals	\$ 2,007,457	\$ 2,179,695
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	95,000	88,610
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	5,040	13,700
43	Utility Services	-	-
44	Rentals & Leases	40,540	36,940
45	Insurance	110	250
46	Repair & Maintenance	-	-
47	Printing & Binding	1,800	2,800
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	2,100	2,250
52	Operating Supplies	3,750	5,750
54	Books/Subscriptions/Dues	210	210
55	Training	-	-
	Totals	\$ 148,550	\$ 150,510
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Violent Offender Warrant Unit		Cost Center: 3031	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 624,336	\$ 692,573	\$ 814,078
Operating Expenses	601	2,010	2,020
Capital Outlay	4,882	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 629,819</b>	<b>\$ 694,583</b>	<b>\$ 816,098</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	509,135	547,942
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	7,120
10-15	Salary Incentives	1,931	2,780
10-16	Holiday Pay	-	-
10-21	FICA Taxes	31,325	41,271
10-22	Retirement Contributions	82,911	104,761
10-23	Life & Health Insurance	59,266	97,925
10-24	Workers' Compensation	8,005	12,279
	<b>Totals</b>	<b>\$ 692,573</b>	<b>\$ 814,078</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	110	120
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	110	110
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	650	650
52	Operating Supplies	750	750
54	Books/Subscriptions/Dues	-	-
55	Training	390	390
	<b>Totals</b>	<b>\$ 2,010</b>	<b>\$ 2,020</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Misdemeanor & Probation Unit		Cost Center:		3032	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,171,808		\$ 1,333,873		\$ 1,668,318	
Operating Expenses		116,271		142,220		123,440	
Capital Outlay		1,534		-		-	
Debt Service		-		-		-	
Total		\$ 1,289,613		\$ 1,476,093		\$ 1,791,758	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	937,135		1,180,709			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		9,320			
10-15	Salary Incentives	724		967			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	69,723		87,351			
10-22	Retirement Contributions	83,479		115,255			
10-23	Life & Health Insurance	201,453		224,064			
10-24	Workers' Compensation	41,359		50,652			
	Totals	\$ 1,333,873		\$ 1,668,318			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	3,000		3,000			
35	Investigations	-		-			
40	Travel	860		1,060			
41	Communication Services	-		-			
42	Transportation	6,000		6,000			
43	Utility Services	-		-			
44	Rentals & Leases	30,740		380			
45	Insurance	420		380			
46	Repair & Maintenance	640		320			
47	Printing & Binding	2,000		1,000			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		34,560			
51	Office Supplies/Small Tools & Equip	3,950		3,410			
52	Operating Supplies	94,000		72,500			
54	Books/Subscriptions/Dues	280		280			
55	Training	330		550			
	Totals	\$ 142,220		\$ 123,440			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ -			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Information Technology		Cost Center: 4000	
Bureau			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 278,875	\$ 646,963	\$ 815,025
Operating Expenses	62,705	167,785	125,290
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 341,580	\$ 814,748	\$ 940,315
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	495,663	573,322
10-13	Other Salaries & Wages	-	-
10-14	Overtime	32,810	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	37,459	42,959
10-22	Retirement Contributions	36,506	122,394
10-23	Life & Health Insurance	40,523	65,606
10-24	Workers' Compensation	4,002	10,744
	Totals	\$ 646,963	\$ 815,025
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	67,300	37,700
35	Investigations	-	-
40	Travel	1,555	10,020
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	200	300
52	Operating Supplies	-	8,000
54	Books/Subscriptions/Dues	500	500
55	Training	98,230	68,770
	Totals	\$ 167,785	\$ 125,290
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Information Systems Section		Cost Center: 4100	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,017,153	\$ 1,034,977	\$ 2,233,294
Operating Expenses	524,589	882,540	2,088,770
Capital Outlay	81,190	996,880	1,131,820
Debt Service	-	-	-
Total	\$ 1,622,932	\$ 2,914,397	\$ 5,453,884
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	769,927	1,627,468
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	36,030
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	2,290
10-21	FICA Taxes	57,341	122,938
10-22	Retirement Contributions	63,962	127,353
10-23	Life & Health Insurance	126,403	278,842
10-24	Workers' Compensation	17,344	38,373
	Totals	\$ 1,034,977	\$ 2,233,294
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	2,470	116,300
35	Investigations	-	-
40	Travel	1,200	-
41	Communication Services	8,800	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	577,740	1,617,010
51	Office Supplies/Small Tools & Equip	291,680	352,210
52	Operating Supplies	50	150
54	Books/Subscriptions/Dues	600	3,000
55	Training	-	-
	Totals	\$ 882,540	\$ 2,088,770
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 996,880	\$ 1,131,820
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Technical Services Section		Cost Center: 4200	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 958,361	\$ 932,596	\$ -
Operating Expenses	362,288	303,420	-
Capital Outlay	178,317	750,510	-
Debt Service	-	-	-
Total	\$ 1,498,966	\$ 1,986,526	\$ -
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	685,542	-
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	51,543	-
10-22	Retirement Contributions	58,630	-
10-23	Life & Health Insurance	122,205	-
10-24	Workers' Compensation	14,676	-
	Totals	\$ 932,596	\$ -
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	200	-
41	Communication Services	2,580	-
42	Transportation	100	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	4,000	-
47	Printing & Binding	100	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	254,430	-
51	Office Supplies/Small Tools & Equip	10,810	-
52	Operating Supplies	30,900	-
54	Books/Subscriptions/Dues	300	-
55	Training	-	-
	Totals	\$ 303,420	\$ -
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 750,510	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Security & Communications		Cost Center: 4300	
Section			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 746,409	\$ 835,436	\$ 1,005,811
Operating Expenses	402,804	413,930	352,240
Capital Outlay	20,277	567,550	627,300
Debt Service	-	-	-
Total	\$ 1,169,490	\$ 1,816,916	\$ 1,985,351
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	629,588	755,968
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	8,600
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	47,965	57,261
10-22	Retirement Contributions	49,960	68,488
10-23	Life & Health Insurance	90,579	95,540
10-24	Workers' Compensation	17,344	19,954
	Totals	\$ 835,436	\$ 1,005,811
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,210	4,810
41	Communication Services	-	-
42	Transportation	100	100
43	Utility Services	-	-
44	Rentals & Leases	300	300
45	Insurance	-	-
46	Repair & Maintenance	201,500	201,500
47	Printing & Binding	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	118,280	7,600
51	Office Supplies/Small Tools & Equip	71,340	92,030
52	Operating Supplies	16,700	16,900
54	Books/Subscriptions/Dues	3,400	2,320
55	Training	-	26,580
	Totals	\$ 413,930	\$ 352,240
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 567,550	\$ 627,300
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Patrol Operations Bureau		Cost Center: 5000	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 4,136,461	\$ 5,934,277	\$ 6,416,477
Operating Expenses	413,356	310,370	522,315
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 4,549,817	\$ 6,244,647	\$ 6,938,792
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	3,056,616	4,246,331
10-13	Other Salaries & Wages	-	-
10-14	Overtime	1,810,957	82,140
10-15	Salary Incentives	1,569	25,881
10-16	Holiday Pay	-	29,950
10-21	FICA Taxes	231,908	325,715
10-22	Retirement Contributions	812,028	1,346,880
10-23	Life & Health Insurance	18,531	236,786
10-24	Workers' Compensation	2,668	122,794
	Totals	\$ 5,934,277	\$ 6,416,477
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,210	3,440
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	50	50
48	Public Service Activities	-	-
49	Other Charges & Obligations	17,000	-
51	Office Supplies/Small Tools & Equip	230	8,235
52	Operating Supplies	291,200	508,690
54	Books/Subscriptions/Dues	-	-
55	Training	680	1,900
	Totals	\$ 310,370	\$ 522,315
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department: Patrol Central District		Cost Center: 5100	
Division			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 17,519,765	\$ 19,213,066	\$ 18,931,097
Operating Expenses	80,082	67,060	42,410
Capital Outlay	65,441	4,370	8,671
Debt Service	-	-	-
Total	\$ 17,665,288	\$ 19,284,496	\$ 18,982,178
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	12,443,247	12,138,571
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	457,780
10-15	Salary Incentives	388,100	126,126
10-16	Holiday Pay	325,320	366,972
10-21	FICA Taxes	1,010,814	960,899
10-22	Retirement Contributions	2,602,042	2,497,103
10-23	Life & Health Insurance	2,151,362	2,072,057
10-24	Workers' Compensation	292,181	311,589
	Totals	\$ 19,213,066	\$ 18,931,097
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	1,000	1,000
35	Investigations	-	-
40	Travel	1,130	760
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	4,850	3,550
47	Printing & Binding	5,810	6,110
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	11,560	6,530
52	Operating Supplies	28,890	19,570
54	Books/Subscriptions/Dues	-	-
55	Training	13,710	4,890
	Totals	\$ 67,060	\$ 42,410
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 4,370	\$ 8,671
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: CDS Community Policing		Cost Center: 5110	
Section			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,248,902	\$ 1,255,256	\$ 145,679
Operating Expenses	6,122	9,860	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,255,024	\$ 1,265,116	\$ 145,679
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	814,919	95,730
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	7,880
10-15	Salary Incentives	12,675	1,449
10-16	Holiday Pay	2,460	-
10-21	FICA Taxes	63,886	7,750
10-22	Retirement Contributions	175,616	13,507
10-23	Life & Health Insurance	165,688	17,828
10-24	Workers' Compensation	20,012	1,535
	Totals	\$ 1,255,256	\$ 145,679
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	100	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	880	-
47	Printing & Binding	530	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	3,590	-
52	Operating Supplies	3,730	-
54	Books/Subscriptions/Dues	60	-
55	Training	970	-
	Totals	\$ 9,860	\$ -
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Negotiator Response Team		Cost Center: 5111	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ -	\$ -	\$ -
Operating Expenses	6,610	8,910	8,790
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 6,610	\$ 8,910	\$ 8,790
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	-
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	-
10-22	Retirement Contributions	-	-
10-23	Life & Health Insurance	-	-
10-24	Workers' Compensation	-	-
	Totals	\$ -	\$ -
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	6,800	6,800
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	100	100
52	Operating Supplies	220	-
54	Books/Subscriptions/Dues	390	490
55	Training	1,400	1,400
	Totals	\$ 8,910	\$ 8,790
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Community Policing Unit (CDS)		Cost Center:		5112	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ -		\$ -		\$ 1,460,806	
Operating Expenses		-		-		9,200	
Capital Outlay		-		-		6,730	
Debt Service		-		-		-	
Total		\$ -		\$ -		\$ 1,476,736	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff			\$ -	\$ -	-	
10-12	Regular Salaries			-	-	923,742	
10-13	Other Salaries & Wages			-	-	-	
10-14	Overtime			-	-	55,190	
10-15	Salary Incentives			-	-	11,599	
10-16	Holiday Pay			-	-	6,020	
10-21	FICA Taxes			-	-	72,422	
10-22	Retirement Contributions			-	-	197,057	
10-23	Life & Health Insurance			-	-	171,752	
10-24	Workers' Compensation			-	-	23,024	
Totals				\$ -	\$ -	1,460,806	
<b><u>Operating Expenses</u></b>							
31	Professional Services			\$ -	\$ -	-	
32	Accounting & Auditing			-	-	-	
34	Contractual Services			-	-	-	
35	Investigations			-	-	-	
40	Travel			-	-	-	
41	Communication Services			-	-	-	
42	Transportation			-	-	-	
43	Utility Services			-	-	-	
44	Rentals & Leases			-	-	-	
45	Insurance			-	-	-	
46	Repair & Maintenance			-	-	500	
47	Printing & Binding			-	-	530	
48	Public Service Activities			-	-	-	
49	Other Charges & Obligations			-	-	-	
51	Office Supplies/Small Tools & Equip			-	-	3,880	
52	Operating Supplies			-	-	3,270	
54	Books/Subscriptions/Dues			-	-	50	
55	Training			-	-	970	
Totals				\$ -	\$ -	9,200	
<b><u>Capital Outlay</u></b>							
64	Equipment			\$ -	\$ -	6,730	
<b><u>Debt Service</u></b>							
71	Debt Service			\$ -	\$ -	-	



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		SWAT Team		Cost Center:		5134	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 103,458		\$ 103,700		\$ 115,221	
Operating Expenses		113,135		110,700		163,560	
Capital Outlay		67,878		-		89,600	
Debt Service		-		-		-	
Total		\$ 284,471		\$ 214,400		\$ 368,381	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	69,881		70,816			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		8,720			
10-15	Salary Incentives	241		241			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	5,531		5,745			
10-22	Retirement Contributions	9,901		10,466			
10-23	Life & Health Insurance	16,812		17,698			
10-24	Workers' Compensation	1,334		1,535			
Totals		\$ 103,700		\$ 115,221			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	9,570		9,570			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		2,000			
47	Printing & Binding	10		40			
48	Public Service Activities	320		320			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	2,630		53,680			
52	Operating Supplies	89,340		89,310			
54	Books/Subscriptions/Dues	1,900		1,710			
55	Training	6,930		6,930			
Totals		\$ 110,700		\$ 163,560			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ 89,600			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Crime Prevention & Community Awareness Section		Cost Center:		5140	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 87,241		\$ 221,850		\$ 293,906	
Operating Expenses		666		-		34,010	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 87,907		\$ 221,850		\$ 327,916	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	175,080				196,864	
10-13	Other Salaries & Wages	-				-	
10-14	Overtime	-				2,900	
10-15	Salary Incentives	-				2,299	
10-16	Holiday Pay	-				910	
10-21	FICA Taxes	13,400				14,417	
10-22	Retirement Contributions	33,370				34,127	
10-23	Life & Health Insurance	-				37,784	
10-24	Workers' Compensation	-				4,605	
	Totals	\$ 221,850		\$		293,906	
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$		-	
32	Accounting & Auditing	-				-	
34	Contractual Services	-				-	
35	Investigations	-				-	
40	Travel	-				5,780	
41	Communication Services	-				-	
42	Transportation	-				-	
43	Utility Services	-				-	
44	Rentals & Leases	-				-	
45	Insurance	-				-	
46	Repair & Maintenance	-				-	
47	Printing & Binding	-				6,660	
48	Public Service Activities	-				15,930	
49	Other Charges & Obligations	-				-	
51	Office Supplies/Small Tools & Equip	-				390	
52	Operating Supplies	-				1,030	
54	Books/Subscriptions/Dues	-				1,230	
55	Training	-				2,990	
	Totals	\$ -		\$		34,010	
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$		-	
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$		-	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Field Training Section		Cost Center: 5130	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ -	\$ -	\$ 149,217
Operating Expenses	-	-	130
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 149,347
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	88,508
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	12,230
10-15	Salary Incentives	-	1,569
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	7,124
10-22	Retirement Contributions	-	20,293
10-23	Life & Health Insurance	-	17,958
10-24	Workers' Compensation	-	1,535
	Totals	\$ -	\$ 149,217
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	100
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	30
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ 130
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Field Training Unit		Cost Center:		5131
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel Services		\$	-	\$	-	\$ 240,724
Operating Expenses			-		-	10,090
Capital Outlay			-		-	-
Debt Service			-		-	-
Total		\$	-	\$	-	\$ 250,814
Budgetary						
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016		
	<b><u>Personnel Services</u></b>					
10-11	Salary of Sheriff	\$	-	\$	-	-
10-12	Regular Salaries		-		-	147,152
10-13	Other Salaries & Wages		-		-	-
10-14	Overtime		-		-	13,890
10-15	Salary Incentives		-		-	2,298
10-16	Holiday Pay		-		-	230
10-21	FICA Taxes		-		-	11,807
10-22	Retirement Contributions		-		-	32,545
10-23	Life & Health Insurance		-		-	29,732
10-24	Workers' Compensation		-		-	3,070
	Totals	\$	-	\$	-	240,724
	<b><u>Operating Expenses</u></b>					
31	Professional Services	\$	-	\$	-	-
32	Accounting & Auditing		-		-	-
34	Contractual Services		-		-	-
35	Investigations		-		-	-
40	Travel		-		-	1,100
41	Communication Services		-		-	-
42	Transportation		-		-	-
43	Utility Services		-		-	-
44	Rentals & Leases		-		-	-
45	Insurance		-		-	-
46	Repair & Maintenance		-		-	-
47	Printing & Binding		-		-	60
48	Public Service Activities		-		-	-
49	Other Charges & Obligations		-		-	-
51	Office Supplies/Small Tools & Equip		-		-	-
52	Operating Supplies		-		-	3,000
54	Books/Subscriptions/Dues		-		-	-
55	Training		-		-	5,930
	Totals	\$	-	\$	-	10,090
	<b><u>Capital Outlay</u></b>					
64	Equipment	\$	-	\$	-	-
	<b><u>Debt Service</u></b>					
71	Debt Service	\$	-	\$	-	-

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Reserve Deputy Unit		Cost Center:		5132	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$	-	\$	-	\$	-
Operating Expenses			-		-		500
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	-	\$	500
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
	<b><u>Personnel Services</u></b>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		-		-		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		-		-		
10-22	Retirement Contributions		-		-		
10-23	Life & Health Insurance		-		-		
10-24	Workers' Compensation		-		-		
	Totals	\$	-	\$	-		
	<b><u>Operating Expenses</u></b>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		-		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		-	400	
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-	100	
54	Books/Subscriptions/Dues		-		-		
55	Training		-		-		
	Totals	\$	-	\$	-	500	
	<b><u>Capital Outlay</u></b>						
64	Equipment	\$	-	\$	-		
	<b><u>Debt Service</u></b>						
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Patrol North District Division		Cost Center: 5200	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 12,181,534	\$ 12,591,645	\$ 14,095,234
Operating Expenses	32,424	29,260	48,200
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 12,213,958	\$ 12,620,905	\$ 14,143,434
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	8,222,719	8,550,835
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	809,570
10-15	Salary Incentives	86,732	82,197
10-16	Holiday Pay	247,060	382,010
10-21	FICA Taxes	678,144	721,572
10-22	Retirement Contributions	1,676,969	1,812,708
10-23	Life & Health Insurance	1,495,907	1,527,593
10-24	Workers' Compensation	184,114	208,749
	Totals	\$ 12,591,645	\$ 14,095,234
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	80	10,400
35	Investigations	-	-
40	Travel	180	6,580
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	380
46	Repair & Maintenance	1,350	1,350
47	Printing & Binding	3,000	3,000
48	Public Service Activities	-	-
49	Other Charges & Obligations	4,470	4,470
51	Office Supplies/Small Tools & Equip	3,750	3,750
52	Operating Supplies	12,670	13,830
54	Books/Subscriptions/Dues	-	-
55	Training	3,760	4,440
	Totals	\$ 29,260	\$ 48,200
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: <b>NDS Community Policing</b>		Cost Center: <b>5210</b>	
Section			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 933,797	\$ 1,023,027	\$ 1,283,239
Operating Expenses	12,439	6,760	6,640
Capital Outlay	-	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 946,236</b>	<b>\$ 1,029,787</b>	<b>\$ 1,289,879</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	662,529	838,658
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	42,500
10-15	Salary Incentives	7,122	7,854
10-16	Holiday Pay	5,050	5,000
10-21	FICA Taxes	49,899	64,712
10-22	Retirement Contributions	134,898	153,652
10-23	Life & Health Insurance	147,519	149,374
10-24	Workers' Compensation	16,010	21,489
	<b>Totals</b>	<b>\$ 1,023,027</b>	<b>\$ 1,283,239</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,660	1,660
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	1,380	1,380
47	Printing & Binding	700	740
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	500	500
52	Operating Supplies	1,590	1,590
54	Books/Subscriptions/Dues	220	60
55	Training	710	710
	<b>Totals</b>	<b>\$ 6,760</b>	<b>\$ 6,640</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Special Operations		Cost Center: 5300	
Division			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 137,639	\$ 149,143	\$ 140,109
Operating Expenses	24,710	3,320	2,410
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 162,349	\$ 152,463	\$ 142,519
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	106,220	105,267
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,449	1,449
10-16	Holiday Pay	-	-
10-21	FICA Taxes	7,754	8,272
10-22	Retirement Contributions	20,533	21,151
10-23	Life & Health Insurance	11,853	2,435
10-24	Workers' Compensation	1,334	1,535
	Totals	\$ 149,143	\$ 140,109
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	540	-
35	Investigations	-	-
40	Travel	1,000	1,000
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	70	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	100	100
52	Operating Supplies	610	210
54	Books/Subscriptions/Dues	-	-
55	Training	1,000	1,000
	Totals	\$ 3,320	\$ 2,410
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$	351,072	\$	400,969	\$	143,226
Operating Expenses			2,196		6,020		1,260
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	353,268	\$	406,989	\$	144,486
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		270,240		95,993		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		470		
10-15	Salary Incentives		1,570		971		
10-16	Holiday Pay		500		-		
10-21	FICA Taxes		20,123		7,066		
10-22	Retirement Contributions		40,773		19,311		
10-23	Life & Health Insurance		59,758		17,880		
10-24	Workers' Compensation		8,005		1,535		
	Totals	\$	400,969	\$	143,226		
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		500		500		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		450		10		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		2,280		100		
52	Operating Supplies		2,290		150		
54	Books/Subscriptions/Dues		-		-		
55	Training		500		500		
	Totals	\$	6,020	\$	1,260		
<b><u>Capital Outlay</u></b>							
64	Equipment	\$	-	\$	-		
<b><u>Debt Service</u></b>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Canine Unit		Cost Center: 5331	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,174,693	\$ 1,240,972	\$ 1,252,772
Operating Expenses	27,980	37,940	40,430
Capital Outlay	17,000	-	-
Debt Service	-	-	-
Total	\$ 1,219,673	\$ 1,278,912	\$ 1,293,202
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	821,818	793,747
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	23,730
10-15	Salary Incentives	7,484	7,484
10-16	Holiday Pay	28,560	28,150
10-21	FICA Taxes	60,151	61,765
10-22	Retirement Contributions	153,444	157,482
10-23	Life & Health Insurance	153,505	161,995
10-24	Workers' Compensation	16,010	18,419
	Totals	\$ 1,240,972	\$ 1,252,772
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 10,410	\$ 10,410
32	Accounting & Auditing	-	-
34	Contractual Services	900	900
35	Investigations	-	-
40	Travel	3,510	4,510
41	Communication Services	-	-
42	Transportation	50	50
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	120	-
47	Printing & Binding	210	210
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,550	1,670
52	Operating Supplies	18,400	19,340
54	Books/Subscriptions/Dues	700	650
55	Training	2,090	2,690
	Totals	\$ 37,940	\$ 40,430
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department: Marine & Environmental Lands Unit		Cost Center: 5333	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 724,251	\$ 731,184	\$ 720,547
Operating Expenses	106,401	90,880	86,710
Capital Outlay	36,987	-	91,000
Debt Service	-	-	-
Total	\$ 867,639	\$ 822,064	\$ 898,257
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	480,849	450,251
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	38,720
10-15	Salary Incentives	5,432	4,950
10-16	Holiday Pay	14,850	12,180
10-21	FICA Taxes	40,739	36,961
10-22	Retirement Contributions	101,644	87,005
10-23	Life & Health Insurance	76,997	79,735
10-24	Workers' Compensation	10,673	10,745
	Totals	\$ 731,184	\$ 720,547
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 130	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	4,900	930
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	2,930	-
44	Rentals & Leases	400	400
45	Insurance	-	-
46	Repair & Maintenance	18,440	18,410
47	Printing & Binding	70	70
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,690	5,610
52	Operating Supplies	59,680	59,850
54	Books/Subscriptions/Dues	200	100
55	Training	2,440	1,340
	Totals	\$ 90,880	\$ 86,710
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ 91,000
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Underwater Search & Recovery Team		Cost Center: 5337	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ -	\$ -	\$ -
Operating Expenses	12,658	15,360	17,610
Capital Outlay	-	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 12,658</b>	<b>\$ 15,360</b>	<b>\$ 17,610</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	-
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	-
10-22	Retirement Contributions	-	-
10-23	Life & Health Insurance	-	-
10-24	Workers' Compensation	-	-
	<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 130	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	600	3,250
41	Communication Services	-	-
42	Transportation	100	100
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	5,980	7,640
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	2,240	3,360
52	Operating Supplies	840	800
54	Books/Subscriptions/Dues	1,470	1,570
55	Training	4,000	890
	<b>Totals</b>	<b>\$ 15,360</b>	<b>\$ 17,610</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Flight Unit		Cost Center: 5350	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 924,920	\$ 1,699,048	\$ 1,037,863
Operating Expenses	394,855	510,760	505,740
Capital Outlay	28,771	290,000	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 1,348,546</b>	<b>\$ 2,499,808</b>	<b>\$ 1,543,603</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,102,333	637,856
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	75,110
10-15	Salary Incentives	10,563	4,590
10-16	Holiday Pay	81,320	22,830
10-21	FICA Taxes	90,353	54,849
10-22	Retirement Contributions	226,957	130,928
10-23	Life & Health Insurance	163,507	96,351
10-24	Workers' Compensation	24,015	15,349
	<b>Totals</b>	<b>\$ 1,699,048</b>	<b>\$ 1,037,863</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 1,400	\$ 1,400
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	16,440	17,700
41	Communication Services	-	-
42	Transportation	320	320
43	Utility Services	-	-
44	Rentals & Leases	140	140
45	Insurance	-	-
46	Repair & Maintenance	200,880	192,680
47	Printing & Binding	150	80
48	Public Service Activities	-	-
49	Other Charges & Obligations	6,950	10,300
51	Office Supplies/Small Tools & Equip	3,420	2,310
52	Operating Supplies	203,870	204,740
54	Books/Subscriptions/Dues	6,990	6,540
55	Training	70,200	69,530
	<b>Totals</b>	<b>\$ 510,760</b>	<b>\$ 505,740</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 290,000	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Special Services Section		Cost Center:		5340	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ -		\$ -		\$ 357,136	
Operating Expenses		-		-		6,460	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ -		\$ -		\$ 363,596	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
		<b><u>Personnel Services</u></b>					
10-11		Salary of Sheriff		\$ -	\$ -	-	
10-12		Regular Salaries		-	-	218,497	
10-13		Other Salaries & Wages		-	-	-	
10-14		Overtime		-	-	22,740	
10-15		Salary Incentives		-	-	2,429	
10-16		Holiday Pay		-	-	1,760	
10-21		FICA Taxes		-	-	17,644	
10-22		Retirement Contributions		-	-	48,322	
10-23		Life & Health Insurance		-	-	41,139	
10-24		Workers' Compensation		-	-	4,605	
		Totals		\$ -	\$ -	357,136	
		<b><u>Operating Expenses</u></b>					
31		Professional Services		\$ -	\$ -	-	
32		Accounting & Auditing		-	-	-	
34		Contractual Services		-	-	-	
35		Investigations		-	-	-	
40		Travel		-	-	4,760	
41		Communication Services		-	-	-	
42		Transportation		-	-	-	
43		Utility Services		-	-	-	
44		Rentals & Leases		-	-	-	
45		Insurance		-	-	-	
46		Repair & Maintenance		-	-	-	
47		Printing & Binding		-	-	30	
48		Public Service Activities		-	-	-	
49		Other Charges & Obligations		-	-	-	
51		Office Supplies/Small Tools & Equip		-	-	200	
52		Operating Supplies		-	-	80	
54		Books/Subscriptions/Dues		-	-	-	
55		Training		-	-	1,390	
		Totals		\$ -	\$ -	6,460	
		<b><u>Capital Outlay</u></b>					
64		Equipment		\$ -	\$ -	-	
		<b><u>Debt Service</u></b>					
71		Debt Service		\$ -	\$ -	-	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Major Accident Investigation Team		Cost Center: 5327	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ -	\$ -	\$ -
Operating Expenses	25,132	39,780	36,410
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 25,132	\$ 39,780	\$ 36,410
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	-
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	-
10-22	Retirement Contributions	-	-
10-23	Life & Health Insurance	-	-
10-24	Workers' Compensation	-	-
	Totals	\$ -	\$ -
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	11,900	13,800
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,500	1,500
51	Office Supplies/Small Tools & Equip	11,500	2,000
52	Operating Supplies	1,970	3,550
54	Books/Subscriptions/Dues	180	180
55	Training	11,730	15,380
	Totals	\$ 39,780	\$ 36,410
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: DUI Unit		Cost Center: 5335	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 658,833	\$ 724,182	\$ 785,482
Operating Expenses	67,676	59,665	82,880
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 726,509	\$ 783,847	\$ 868,362
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	431,472	481,632
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	49,870
10-15	Salary Incentives	3,259	3,988
10-16	Holiday Pay	48,530	16,680
10-21	FICA Taxes	38,601	40,732
10-22	Retirement Contributions	99,945	104,280
10-23	Life & Health Insurance	91,702	76,021
10-24	Workers' Compensation	10,673	12,279
	Totals	\$ 724,182	\$ 785,482
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 42,600	\$ 58,000
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	2,520	5,670
41	Communication Services	-	-
42	Transportation	80	80
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	2,000	2,000
47	Printing & Binding	70	310
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	2,160
51	Office Supplies/Small Tools & Equip	1,525	950
52	Operating Supplies	7,250	7,800
54	Books/Subscriptions/Dues	-	-
55	Training	3,620	5,910
	Totals	\$ 59,665	\$ 82,880
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Special Events Unit		Cost Center: 5339	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 272,667	\$ 316,116	\$ 387,326
Operating Expenses	6,549	5,140	8,730
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 279,216	\$ 321,256	\$ 396,056
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	198,938	212,244
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	53,140
10-15	Salary Incentives	3,139	4,110
10-16	Holiday Pay	17,630	2,810
10-21	FICA Taxes	18,510	19,824
10-22	Retirement Contributions	49,212	53,839
10-23	Life & Health Insurance	24,685	36,754
10-24	Workers' Compensation	4,002	4,605
	Totals	\$ 316,116	\$ 387,326
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	540
35	Investigations	-	-
40	Travel	2,940	3,440
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	380	1,030
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	170	2,170
52	Operating Supplies	-	900
54	Books/Subscriptions/Dues	-	-
55	Training	1,650	650
	Totals	\$ 5,140	\$ 8,730
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Perimeter Unit	Cost Center:		5346
Account Summary		Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016	
Personnel Services		\$ 449,375	\$ 504,909	\$ 449,571	
Operating Expenses		-	740	1,130	
Capital Outlay		-	-	-	
Debt Service		-	-	-	
Total		\$ 449,375	\$ 505,649	\$ 450,701	
Budgetary					
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016	
<b><u>Personnel Services</u></b>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		286,736		258,023
10-13	Other Salaries & Wages		-		-
10-14	Overtime		-		45,020
10-15	Salary Incentives		3,621		3,621
10-16	Holiday Pay		55,110		13,190
10-21	FICA Taxes		29,253		23,598
10-22	Retirement Contributions		72,160		57,406
10-23	Life & Health Insurance		51,358		42,573
10-24	Workers' Compensation		6,671		6,140
	Totals	\$	504,909	\$	449,571
<b><u>Operating Expenses</u></b>					
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		-		-
35	Investigations		-		-
40	Travel		-		-
41	Communication Services		-		-
42	Transportation		-		-
43	Utility Services		-		-
44	Rentals & Leases		-		-
45	Insurance		-		-
46	Repair & Maintenance		-		-
47	Printing & Binding		50		50
48	Public Service Activities		-		-
49	Other Charges & Obligations		-		-
51	Office Supplies/Small Tools & Equip		250		970
52	Operating Supplies		390		110
54	Books/Subscriptions/Dues		-		-
55	Training		50		-
	Totals	\$	740	\$	1,130
<b><u>Capital Outlay</u></b>					
64	Equipment	\$	-	\$	-
<b><u>Debt Service</u></b>					
71	Debt Service	\$	-	\$	-



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Safe Harbor Unit		Cost Center: 5347	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 414,337	\$ 469,784	\$ 492,050
Operating Expenses	2,512	5,300	4,010
Capital Outlay	-	2,600	3,370
Debt Service	-	-	-
<b>Total</b>	<b>\$ 416,849</b>	<b>\$ 477,684</b>	<b>\$ 499,430</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	272,130	295,174
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	23,380
10-15	Salary Incentives	4,466	6,036
10-16	Holiday Pay	34,670	9,450
10-21	FICA Taxes	24,135	23,807
10-22	Retirement Contributions	65,714	65,625
10-23	Life & Health Insurance	61,998	60,903
10-24	Workers' Compensation	6,671	7,675
	<b>Totals</b>	<b>\$ 469,784</b>	<b>\$ 492,050</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,840	1,230
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	50	50
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	700
51	Office Supplies/Small Tools & Equip	500	500
52	Operating Supplies	130	130
54	Books/Subscriptions/Dues	-	-
55	Training	2,780	1,400
	<b>Totals</b>	<b>\$ 5,300</b>	<b>\$ 4,010</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 2,600	\$ 3,370
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Airport Unit		Cost Center: 5355	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 652,778	\$ -	\$ 714,529
Operating Expenses	176	-	1,700
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 652,954	\$ -	\$ 716,229
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	471,453
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	15,370
10-15	Salary Incentives	-	3,380
10-16	Holiday Pay	-	16,790
10-21	FICA Taxes	-	37,717
10-22	Retirement Contributions	-	94,967
10-23	Life & Health Insurance	-	64,108
10-24	Workers' Compensation	-	10,744
	Totals	\$ -	\$ 714,529
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	70
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	1,510
52	Operating Supplies	-	120
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ 1,700
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Youth Education Section		Cost Center: 5360	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 156,648	\$ 165,730	\$ 184,520
Operating Expenses	1,155	1,230	1,230
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 157,803	\$ 166,960	\$ 185,750
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	112,638	124,165
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	3,260
10-15	Salary Incentives	1,207	1,207
10-16	Holiday Pay	-	330
10-21	FICA Taxes	8,367	9,424
10-22	Retirement Contributions	13,027	14,519
10-23	Life & Health Insurance	27,823	28,545
10-24	Workers' Compensation	2,668	3,070
	Totals	\$ 165,730	\$ 184,520
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	300	300
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	110	110
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	500	500
52	Operating Supplies	20	20
54	Books/Subscriptions/Dues	-	-
55	Training	300	300
	Totals	\$ 1,230	\$ 1,230
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		School Resource Officer Unit		Cost Center:		5361	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,589,369		\$ 1,646,728		\$ 1,887,694	
Operating Expenses		3,380		6,790		9,300	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,592,749		\$ 1,653,518		\$ 1,896,994	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	1,088,501		1,214,238			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		44,150			
10-15	Salary Incentives	17,986		16,658			
10-16	Holiday Pay	7,530		5,730			
10-21	FICA Taxes	84,780		93,036			
10-22	Retirement Contributions	209,886		228,564			
10-23	Life & Health Insurance	212,696		256,155			
10-24	Workers' Compensation	25,349		29,163			
	Totals	\$ 1,646,728		\$ 1,887,694			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	2,160		2,160			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	510		530			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	800		1,400			
52	Operating Supplies	3,160		3,890			
54	Books/Subscriptions/Dues	-		-			
55	Training	160		1,320			
	Totals	\$ 6,790		\$ 9,300			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ -			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Youth Services Unit		Cost Center: 5362	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 189,857	\$ 194,179	\$ 236,861
Operating Expenses	1,370	2,030	2,030
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 191,227	\$ 196,209	\$ 238,891
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	130,917	144,810
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	19,750
10-15	Salary Incentives	1,328	1,328
10-16	Holiday Pay	-	-
10-21	FICA Taxes	10,765	11,882
10-22	Retirement Contributions	22,545	22,511
10-23	Life & Health Insurance	24,622	31,975
10-24	Workers' Compensation	4,002	4,605
	Totals	\$ 194,179	\$ 236,861
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	640	640
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	470	470
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	650	650
52	Operating Supplies	40	40
54	Books/Subscriptions/Dues	-	-
55	Training	230	230
	Totals	\$ 2,030	\$ 2,030
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		School Crossing Guard Unit		Cost Center:		5364	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,603,650		\$ 2,132,810		\$ 2,220,348	
Operating Expenses		10,312		12,320		13,740	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,613,962		\$ 2,145,130		\$ 2,234,088	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,562,046		1,289,124		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		119,495		98,479		
10-22	Retirement Contributions		169,100		131,385		
10-23	Life & Health Insurance		10,000		381,632		
10-24	Workers' Compensation		272,169		319,728		
	Totals	\$	2,132,810	\$	2,220,348		
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		200		200		
35	Investigations		-		-		
40	Travel		3,000		3,000		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		110		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		160		360		
48	Public Service Activities		690		690		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		950		950		
52	Operating Supplies		7,210		8,540		
54	Books/Subscriptions/Dues		-		-		
55	Training		-		-		
	Totals	\$	12,320	\$	13,740		
<b><u>Capital Outlay</u></b>							
64	Equipment	\$	-	\$	-		
<b><u>Debt Service</u></b>							
71	Debt Service	\$	-	\$	-		



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Investigative Operations	Cost Center:		6000
Bureau					
Account Summary		Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016	
Personnel Services		\$ 224,310	\$ 783,841	\$ 1,528,815	
Operating Expenses		81,168	82,290	105,850	
Capital Outlay		-	-	-	
Debt Service		-	-	-	
Total		\$ 305,478	\$ 866,131	\$ 1,634,665	
Budgetary					
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016	
<b><u>Personnel Services</u></b>					
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		218,092		1,060,334
10-13	Other Salaries & Wages		-		-
10-14	Overtime		389,370		150
10-15	Salary Incentives		1,569		1,569
10-16	Holiday Pay		-		-
10-21	FICA Taxes		44,581		80,555
10-22	Retirement Contributions		99,399		358,807
10-23	Life & Health Insurance		28,162		24,330
10-24	Workers' Compensation		2,668		3,070
	Totals	\$	783,841	\$	1,528,815
<b><u>Operating Expenses</u></b>					
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		-		-
35	Investigations		-		-
40	Travel		700		-
41	Communication Services		-		-
42	Transportation		-		-
43	Utility Services		-		-
44	Rentals & Leases		-		-
45	Insurance		-		130
46	Repair & Maintenance		-		-
47	Printing & Binding		100		50
48	Public Service Activities		-		-
49	Other Charges & Obligations		-		-
51	Office Supplies/Small Tools & Equip		500		-
52	Operating Supplies		80,290		105,640
54	Books/Subscriptions/Dues		-		-
55	Training		700		30
	Totals	\$	82,290	\$	105,850
<b><u>Capital Outlay</u></b>					
64	Equipment	\$	-	\$	-
<b><u>Debt Service</u></b>					
71	Debt Service	\$	-	\$	-

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Criminal Investigations		Cost Center: 6100	
Division			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 222,624	\$ 264,216	\$ 144,533
Operating Expenses	127,262	116,960	167,060
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 349,886	\$ 381,176	\$ 311,593
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	186,655	105,555
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,569	971
10-16	Holiday Pay	2,320	-
10-21	FICA Taxes	13,370	8,106
10-22	Retirement Contributions	26,927	21,113
10-23	Life & Health Insurance	29,373	7,253
10-24	Workers' Compensation	4,002	1,535
	Totals	\$ 264,216	\$ 144,533
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	76,010	134,860
35	Investigations	5,000	3,790
40	Travel	6,840	8,980
41	Communication Services	-	-
42	Transportation	600	600
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	500	-
47	Printing & Binding	540	640
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	9,710	11,180
52	Operating Supplies	5,590	4,850
54	Books/Subscriptions/Dues	840	310
55	Training	11,330	1,850
	Totals	\$ 116,960	\$ 167,060
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Property Crimes Section		Cost Center: 6110	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 150,043	\$ 165,949	\$ 192,945
Operating Expenses	5,533	36,810	760
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 155,576	\$ 202,759	\$ 193,705
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	121,339	128,831
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	3,410
10-15	Salary Incentives	1,449	1,449
10-16	Holiday Pay	-	-
10-21	FICA Taxes	8,859	9,609
10-22	Retirement Contributions	13,301	21,731
10-23	Life & Health Insurance	18,333	24,845
10-24	Workers' Compensation	2,668	3,070
	Totals	\$ 165,949	\$ 192,945
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	31,000	-
35	Investigations	-	-
40	Travel	4,380	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	380
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	180	380
55	Training	1,250	-
	Totals	\$ 36,810	\$ 760
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: <b>Burglary &amp; Pawn Unit</b>		Cost Center: <b>6111</b>	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,909,610	\$ 2,105,385	\$ 2,142,657
Operating Expenses	7,611	7,700	7,910
Capital Outlay	-	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 1,917,221</b>	<b>\$ 2,113,085</b>	<b>\$ 2,150,567</b>
<b>Budgetary</b>			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,328,174	1,380,282
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	31,570
10-15	Salary Incentives	13,037	17,383
10-16	Holiday Pay	82,950	8,460
10-21	FICA Taxes	101,330	101,801
10-22	Retirement Contributions	267,463	273,310
10-23	Life & Health Insurance	280,411	294,548
10-24	Workers' Compensation	32,020	35,303
	<b>Totals</b>	<b>\$ 2,105,385</b>	<b>\$ 2,142,657</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	5,390	5,630
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	100	100
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	330	-
55	Training	1,880	2,180
	<b>Totals</b>	<b>\$ 7,700</b>	<b>\$ 7,910</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Arson & Auto Theft Unit		Cost Center: 6112	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 484,486	\$ 528,692	\$ 542,418
Operating Expenses	6,325	7,570	7,560
Capital Outlay	-	-	-
Debt Service	-	-	-
<b>Total</b>	<b>\$ 490,811</b>	<b>\$ 536,262</b>	<b>\$ 549,978</b>
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	346,918	368,667
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	4,780
10-15	Salary Incentives	3,501	3,502
10-16	Holiday Pay	20,740	2,070
10-21	FICA Taxes	26,995	27,444
10-22	Retirement Contributions	58,872	53,879
10-23	Life & Health Insurance	63,661	72,866
10-24	Workers' Compensation	8,005	9,210
	<b>Totals</b>	<b>\$ 528,692</b>	<b>\$ 542,418</b>
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	5,930	5,930
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	200	100
54	Books/Subscriptions/Dues	290	380
55	Training	1,150	1,150
	<b>Totals</b>	<b>\$ 7,570</b>	<b>\$ 7,560</b>
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Computer Forensic Unit		Cost Center:		6114	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,264		\$ -		\$ 113,567	
Operating Expenses		-		-		37,640	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,264		\$ -		\$ 151,207	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -		\$ -		-	
10-12	Regular Salaries	-		-		72,822	
10-13	Other Salaries & Wages	-		-		-	
10-14	Overtime	-		-		1,190	
10-15	Salary Incentives	-		-		241	
10-16	Holiday Pay	-		-		-	
10-21	FICA Taxes	-		-		5,194	
10-22	Retirement Contributions	-		-		14,719	
10-23	Life & Health Insurance	-		-		17,866	
10-24	Workers' Compensation	-		-		1,535	
Totals		\$ -		\$ -		113,567	
<u>Operating Expenses</u>							
31	Professional Services	\$ -		\$ -		-	
32	Accounting & Auditing	-		-		-	
34	Contractual Services	-		-		-	
35	Investigations	-		-		-	
40	Travel	-		-		3,420	
41	Communication Services	-		-		-	
42	Transportation	-		-		500	
43	Utility Services	-		-		-	
44	Rentals & Leases	-		-		-	
45	Insurance	-		-		-	
46	Repair & Maintenance	-		-		-	
47	Printing & Binding	-		-		-	
48	Public Service Activities	-		-		-	
49	Other Charges & Obligations	-		-		13,290	
51	Office Supplies/Small Tools & Equip	-		-		780	
52	Operating Supplies	-		-		9,550	
54	Books/Subscriptions/Dues	-		-		100	
55	Training	-		-		10,000	
Totals		\$ -		\$ -		37,640	
<u>Capital Outlay</u>							
64	Equipment	\$ -		\$ -		-	
<u>Debt Service</u>							
71	Debt Service	\$ -		\$ -		-	



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Economic Crimes Unit		Cost Center: 6116	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 1,212,703	\$ 1,324,792	\$ 1,313,788
Operating Expenses	17,746	18,450	5,870
Capital Outlay	6,450	-	-
Debt Service	-	-	-
Total	\$ 1,236,899	\$ 1,343,242	\$ 1,319,658
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	846,275	875,887
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	11,240
10-15	Salary Incentives	7,967	8,329
10-16	Holiday Pay	48,390	7,230
10-21	FICA Taxes	64,287	64,641
10-22	Retirement Contributions	160,727	154,593
10-23	Life & Health Insurance	178,468	170,379
10-24	Workers' Compensation	18,678	21,489
	Totals	\$ 1,324,792	\$ 1,313,788
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	4,250	3,860
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	750	750
48	Public Service Activities	-	-
49	Other Charges & Obligations	7,740	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	160	150
55	Training	5,550	1,110
	Totals	\$ 18,450	\$ 5,870
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Criminal Intelligence Unit		Cost Center:		6117	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 759,482		\$ -		\$ 745,610	
Operating Expenses		4,366		-		6,380	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 763,848		\$ -		\$ 751,990	
Budgetary							
Account Number	Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016		
	<b><u>Personnel Services</u></b>						
10-11	Salary of Sheriff		\$ -		\$ -		
10-12	Regular Salaries		-		488,068		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		18,530		
10-15	Salary Incentives		-		5,432		
10-16	Holiday Pay		-		4,230		
10-21	FICA Taxes		-		37,647		
10-22	Retirement Contributions		-		89,947		
10-23	Life & Health Insurance		-		89,477		
10-24	Workers' Compensation		-		12,279		
	Totals		\$ -		\$ 745,610		
	<b><u>Operating Expenses</u></b>						
31	Professional Services		\$ -		\$ -		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		4,350		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		-		630		
55	Training		-		1,400		
	Totals		\$ -		\$ 6,380		
	<b><u>Capital Outlay</u></b>						
64	Equipment		\$ -		\$ -		
	<b><u>Debt Service</u></b>						
71	Debt Service		\$ -		\$ -		

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Tactical Surveillance		Cost Center: 6118	
Unit			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 792,687	\$ 746,067	\$ 1,063,540
Operating Expenses	6,314	9,270	6,140
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 799,001	\$ 755,337	\$ 1,069,680
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	506,095	670,077
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	74,580
10-15	Salary Incentives	4,225	5,311
10-16	Holiday Pay	27,650	230
10-21	FICA Taxes	40,108	55,112
10-22	Retirement Contributions	94,459	136,211
10-23	Life & Health Insurance	62,857	106,670
10-24	Workers' Compensation	10,673	15,349
	Totals	\$ 746,067	\$ 1,063,540
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,220	1,220
41	Communication Services	2,920	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,520	2,520
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	830	620
54	Books/Subscriptions/Dues	-	-
55	Training	1,780	1,780
	Totals	\$ 9,270	\$ 6,140
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Crimes Against Persons		Cost Center: 6120	
Section			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 169,430	\$ 179,976	\$ 202,877
Operating Expenses	36,993	1,130	-
Capital Outlay	23,400	-	-
Debt Service		-	-
Total	\$ 229,823	\$ 181,106	\$ 202,877
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	118,296	122,730
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	8,640
10-15	Salary Incentives	1,569	1,207
10-16	Holiday Pay	1,910	640
10-21	FICA Taxes	8,534	9,145
10-22	Retirement Contributions	13,462	21,988
10-23	Life & Health Insurance	33,537	35,457
10-24	Workers' Compensation	2,668	3,070
	Totals	\$ 179,976	\$ 202,877
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	620	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	180	-
55	Training	330	-
	Totals	\$ 1,130	\$ -
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$	987,355	\$	1,031,384	\$	1,110,014
Operating Expenses			6,234		5,400		16,960
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	993,589	\$	1,036,784	\$	1,126,974
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		677,615		641,864		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		127,070		
10-15	Salary Incentives		9,416		8,812		
10-16	Holiday Pay		38,020		4,730		
10-21	FICA Taxes		52,909		57,350		
10-22	Retirement Contributions		121,119		137,670		
10-23	Life & Health Insurance		117,629		117,169		
10-24	Workers' Compensation		14,676		15,349		
	Totals	\$	1,031,384	\$	1,110,014		
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		2,820		6,280		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		430		430		
55	Training		2,150		10,250		
	Totals	\$	5,400	\$	16,960		
<b><u>Capital Outlay</u></b>							
64	Equipment	\$	-	\$	-		
<b><u>Debt Service</u></b>							
71	Debt Service	\$	-	\$	-		



**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department:		Crimes Against Children		Cost Center:		6123	
		Unit					
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services	\$	808,028	\$	876,479	\$	832,413	
Operating Expenses		7,179		12,890		12,900	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	815,207	\$	889,369	\$	845,313	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
	<b><u>Personnel Services</u></b>						
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		558,397		531,350		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		25,080		
10-15	Salary Incentives		7,243		6,036		
10-16	Holiday Pay		34,560		3,050		
10-21	FICA Taxes		43,259		40,403		
10-22	Retirement Contributions		105,251		97,464		
10-23	Life & Health Insurance		114,427		115,216		
10-24	Workers' Compensation		13,342		13,814		
	Totals	\$	876,479	\$	832,413		
	<b><u>Operating Expenses</u></b>						
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		7,730		7,730		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		600		300		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		560		870		
55	Training		4,000		4,000		
	Totals	\$	12,890	\$	12,900		
	<b><u>Capital Outlay</u></b>						
64	Equipment	\$	-	\$	-		
	<b><u>Debt Service</u></b>						
71	Debt Service	\$	-	\$	-		



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit	Cost Center:	6126
Account Summary		Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services		\$ 786,886	\$ 950,473	\$ 962,468
Operating Expenses		9,631	18,520	13,140
Capital Outlay		-	-	-
Debt Service		-	-	-
Total		\$ 796,517	\$ 968,993	\$ 975,608
Budgetary				
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016
<b><u>Personnel Services</u></b>				
10-11	Salary of Sheriff	\$ -	\$ -	-
10-12	Regular Salaries	607,649		631,362
10-13	Other Salaries & Wages	-		-
10-14	Overtime	-		7,800
10-15	Salary Incentives	6,881		6,528
10-16	Holiday Pay	38,020		5,010
10-21	FICA Taxes	45,954		45,380
10-22	Retirement Contributions	119,903		114,960
10-23	Life & Health Insurance	117,390		134,544
10-24	Workers' Compensation	14,676		16,884
	Totals	\$ 950,473	\$	962,468
<b><u>Operating Expenses</u></b>				
31	Professional Services	\$ -	\$	-
32	Accounting & Auditing	-		-
34	Contractual Services	-		-
35	Investigations	-		-
40	Travel	5,910		1,420
41	Communication Services	-		-
42	Transportation	-		500
43	Utility Services	-		-
44	Rentals & Leases	-		-
45	Insurance	-		-
46	Repair & Maintenance	-		-
47	Printing & Binding	6,650		3,380
48	Public Service Activities	-		-
49	Other Charges & Obligations	-		-
51	Office Supplies/Small Tools & Equip	1,570		1,670
52	Operating Supplies	3,080		5,610
54	Books/Subscriptions/Dues	210		-
55	Training	1,100		560
	Totals	\$ 18,520	\$	13,140
<b><u>Capital Outlay</u></b>				
64	Equipment	\$ -	\$	-
<b><u>Debt Service</u></b>				
71	Debt Service	\$ -	\$	-

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Special Victims' Unit		Cost Center: 6129	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 587,988	\$ 688,048	\$ 733,724
Operating Expenses	4,460	15,070	14,890
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 592,448	\$ 703,118	\$ 748,614
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	458,701	493,482
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	13,260
10-15	Salary Incentives	2,656	3,631
10-16	Holiday Pay	27,650	3,220
10-21	FICA Taxes	36,093	37,704
10-22	Retirement Contributions	84,608	88,819
10-23	Life & Health Insurance	67,667	81,329
10-24	Workers' Compensation	10,673	12,279
	Totals	\$ 688,048	\$ 733,724
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	8,750	8,750
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	1,930	1,930
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	690	510
55	Training	3,700	3,700
	Totals	\$ 15,070	\$ 14,890
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department: Narcotics Division		Cost Center: 6500	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 168,013	\$ 188,448	\$ 194,116
Operating Expenses	405,749	400,180	439,030
Capital Outlay	11,481	-	-
Debt Service	-	-	-
Total	\$ 585,243	\$ 588,628	\$ 633,146
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	138,314	141,364
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,207	1,207
10-16	Holiday Pay	-	-
10-21	FICA Taxes	10,422	10,721
10-22	Retirement Contributions	26,843	23,763
10-23	Life & Health Insurance	8,994	13,991
10-24	Workers' Compensation	2,668	3,070
	Totals	\$ 188,448	\$ 194,116
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ 1,500	\$ 2,500
32	Accounting & Auditing	-	-
34	Contractual Services	3,860	2,020
35	Investigations	280,000	320,000
40	Travel	1,240	1,000
41	Communication Services	83,670	78,770
42	Transportation	100	100
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	130
46	Repair & Maintenance	-	-
47	Printing & Binding	300	450
48	Public Service Activities	-	-
49	Other Charges & Obligations	7,930	1,370
51	Office Supplies/Small Tools & Equip	4,450	15,810
52	Operating Supplies	16,900	16,650
54	Books/Subscriptions/Dues	230	230
55	Training	-	-
	Totals	\$ 400,180	\$ 439,030
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6510	
Section - Day							
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,907,904		\$ 1,954,581		\$ 2,211,718	
Operating Expenses		57,792		9,210		10,260	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,965,696		\$ 1,963,791		\$ 2,221,978	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff			\$	-	\$	-
10-12	Regular Salaries				1,333,394		1,384,435
10-13	Other Salaries & Wages				-		-
10-14	Overtime				-		120,990
10-15	Salary Incentives				7,967		9,851
10-16	Holiday Pay				-		2,330
10-21	FICA Taxes				95,746		108,098
10-22	Retirement Contributions				231,160		249,306
10-23	Life & Health Insurance				255,628		301,405
10-24	Workers' Compensation				30,686		35,303
	Totals			\$	1,954,581	\$	2,211,718
<b><u>Operating Expenses</u></b>							
31	Professional Services			\$	-	\$	-
32	Accounting & Auditing				-		-
34	Contractual Services				-		-
35	Investigations				-		-
40	Travel				5,000		5,220
41	Communication Services				-		-
42	Transportation				-		-
43	Utility Services				-		-
44	Rentals & Leases				-		-
45	Insurance				-		-
46	Repair & Maintenance				-		-
47	Printing & Binding				-		-
48	Public Service Activities				-		-
49	Other Charges & Obligations				-		-
51	Office Supplies/Small Tools & Equip				-		-
52	Operating Supplies				-		-
54	Books/Subscriptions/Dues				60		60
55	Training				4,150		4,980
	Totals			\$	9,210	\$	10,260
<b><u>Capital Outlay</u></b>							
64	Equipment			\$	-	\$	-
<b><u>Debt Service</u></b>							
71	Debt Service			\$	-	\$	-

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Intelligence Section		Cost Center:		6512	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$	-	\$	806,847	\$	-
Operating Expenses			-		5,050		-
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	-	\$	811,897	\$	-
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		538,098		-		-
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		5,734		-		-
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		39,017		-		-
10-22	Retirement Contributions		98,437		-		-
10-23	Life & Health Insurance		113,554		-		-
10-24	Workers' Compensation		12,007		-		-
	Totals	\$	806,847	\$	-		-
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		2,900		-		-
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		-
52	Operating Supplies		-		-		-
54	Books/Subscriptions/Dues		850		-		-
55	Training		1,300		-		-
	Totals	\$	5,050	\$	-		-
<b><u>Capital Outlay</u></b>							
64	Equipment	\$	-	\$	-		-
<b><u>Debt Service</u></b>							
71	Debt Service	\$	-	\$	-		-



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Technical Operations Unit		Cost Center: 6514	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 496,896	\$ 506,054	\$ 578,732
Operating Expenses	38,107	68,560	76,710
Capital Outlay	9,663	-	27,490
Debt Service	-	-	-
Total	\$ 544,666	\$ 574,614	\$ 682,932
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	351,771	368,557
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	22,100
10-15	Salary Incentives	2,656	2,059
10-16	Holiday Pay	-	5,080
10-21	FICA Taxes	25,986	29,014
10-22	Retirement Contributions	51,941	63,979
10-23	Life & Health Insurance	65,695	78,733
10-24	Workers' Compensation	8,005	9,210
	Totals	\$ 506,054	\$ 578,732
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	1,500	1,500
35	Investigations	-	-
40	Travel	-	5,800
41	Communication Services	44,780	44,660
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	400	300
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	9,080	11,380
51	Office Supplies/Small Tools & Equip	1,500	-
52	Operating Supplies	8,790	5,810
54	Books/Subscriptions/Dues	260	260
55	Training	2,250	7,000
	Totals	\$ 68,560	\$ 76,710
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ 27,490
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
Section - Evening							
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,409,931		\$ 1,505,736		\$ 1,482,961	
Operating Expenses		7,059		3,800		5,300	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,416,990		\$ 1,509,536		\$ 1,488,261	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
		<b><u>Personnel Services</u></b>					
10-11		Salary of Sheriff		\$ -		\$ -	
10-12		Regular Salaries		1,045,550		932,058	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		83,380	
10-15		Salary Incentives		5,794		4,721	
10-16		Holiday Pay		-		12,910	
10-21		FICA Taxes		73,644		75,583	
10-22		Retirement Contributions		193,526		203,697	
10-23		Life & Health Insurance		163,207		147,588	
10-24		Workers' Compensation		24,015		23,024	
		Totals		\$ 1,505,736		\$ 1,482,961	
		<b><u>Operating Expenses</u></b>					
31		Professional Services		\$ -		\$ -	
32		Accounting & Auditing		-		-	
34		Contractual Services		-		-	
35		Investigations		-		-	
40		Travel		1,600		-	
41		Communication Services		-		-	
42		Transportation		-		-	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		-		-	
46		Repair & Maintenance		-		-	
47		Printing & Binding		-		-	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		-	
51		Office Supplies/Small Tools & Equip		-		-	
52		Operating Supplies		-		-	
54		Books/Subscriptions/Dues		-		-	
55		Training		2,200		5,300	
		Totals		\$ 3,800		\$ 5,300	
		<b><u>Capital Outlay</u></b>					
64		Equipment		\$ -		\$ -	
		<b><u>Debt Service</u></b>					
71		Debt Service		\$ -		\$ -	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Detention & Corrections		Cost Center: 7000	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 3,251,947	\$ 6,501,845	\$ 7,480,091
Operating Expenses	8,389,446	8,229,560	8,327,630
Capital Outlay	14,240	-	14,240
Debt Service	-	-	-
Total	\$ 11,655,633	\$ 14,731,405	\$ 15,821,961
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	4,167,275	5,085,770
10-13	Other Salaries & Wages	-	-
10-14	Overtime	953,257	8,150
10-15	Salary Incentives	1,569	3,026
10-16	Holiday Pay	77,480	11,980
10-21	FICA Taxes	302,540	389,297
10-22	Retirement Contributions	977,113	1,931,623
10-23	Life & Health Insurance	18,609	16,477
10-24	Workers' Compensation	4,002	33,768
	Totals	\$ 6,501,845	\$ 7,480,091
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	500	500
34	Contractual Services	7,800,260	7,902,167
35	Investigations	-	-
40	Travel	35,290	38,020
41	Communication Services	-	-
42	Transportation	150	150
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	2,490	2,620
46	Repair & Maintenance	7,180	7,180
47	Printing & Binding	200	200
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	14,390	13,253
52	Operating Supplies	355,490	353,360
54	Books/Subscriptions/Dues	1,150	1,470
55	Training	12,460	8,710
	Totals	\$ 8,229,560	\$ 8,327,630
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ 14,240
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: South Division		Cost Center: 7100	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 19,187,422	\$ 20,152,929	\$ 21,918,989
Operating Expenses	13,622	160	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 19,201,044	\$ 20,153,089	\$ 21,918,989
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	13,075,556	13,768,465
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	711,860
10-15	Salary Incentives	84,982	83,046
10-16	Holiday Pay	603,390	536,330
10-21	FICA Taxes	1,038,064	1,101,217
10-22	Retirement Contributions	2,617,110	2,767,404
10-23	Life & Health Insurance	2,400,287	2,571,542
10-24	Workers' Compensation	333,540	379,125
	Totals	\$ 20,152,929	\$ 21,918,989
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	160	-
55	Training	-	-
	Totals	\$ 160	\$ -
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

<b>Department:</b>		<b>Support Services Division</b>		<b>Cost Center:</b>		<b>7300</b>
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016
Personnel Services	\$	1,912,653	\$	1,802,589	\$	2,089,813
Operating Expenses		679,390		860,240		806,420
Capital Outlay		5,994		-		6,500
Debt Service		-		-		-
Total	\$	2,598,037	\$	2,662,829	\$	2,902,733
<b>Budgetary</b>						
Account Number	Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
	<b><u>Personnel Services</u></b>					
10-11	Salary of Sheriff	\$	-	\$	-	
10-12	Regular Salaries		1,242,560		1,415,094	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		-		26,320	
10-15	Salary Incentives		11,830		13,542	
10-16	Holiday Pay		9,700		14,830	
10-21	FICA Taxes		95,773		108,129	
10-22	Retirement Contributions		219,746		247,201	
10-23	Life & Health Insurance		193,629		229,394	
10-24	Workers' Compensation		29,351		35,303	
	Totals	\$	1,802,589	\$	2,089,813	
	<b><u>Operating Expenses</u></b>					
31	Professional Services	\$	-	\$	-	
32	Accounting & Auditing		-		-	
34	Contractual Services		-		-	
35	Investigations		-		-	
40	Travel		-		-	
41	Communication Services		-		-	
42	Transportation		40		240	
43	Utility Services		-		-	
44	Rentals & Leases		-		-	
45	Insurance		-		-	
46	Repair & Maintenance		13,500		12,000	
47	Printing & Binding		14,050		12,000	
48	Public Service Activities		-		-	
49	Other Charges & Obligations		1,550		500	
51	Office Supplies/Small Tools & Equip		48,440		56,400	
52	Operating Supplies		782,620		725,280	
54	Books/Subscriptions/Dues		40		-	
55	Training		-		-	
	Totals	\$	860,240	\$	806,420	
	<b><u>Capital Outlay</u></b>					
64	Equipment	\$	-	\$	6,500	
	<b><u>Debt Service</u></b>					
71	Debt Service	\$	-	\$	-	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Transportation Section		Cost Center:		7310	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 135,466		\$ 148,005		\$ 171,126	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 135,466		\$ 148,005		\$ 171,126	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	94,751		106,575			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		480			
10-15	Salary Incentives	1,086		1,086			
10-16	Holiday Pay	-		120			
10-21	FICA Taxes	6,525		7,348			
10-22	Retirement Contributions	15,276		17,233			
10-23	Life & Health Insurance	27,699		35,214			
10-24	Workers' Compensation	2,668		3,070			
	Totals	\$ 148,005		\$ 171,126			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	-		-			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	-		-			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	-		-			
52	Operating Supplies	-		-			
54	Books/Subscriptions/Dues	-		-			
55	Training	-		-			
	Totals	\$ -		\$ -			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ -			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Inmate Property Unit		Cost Center:		7311	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 729,162		\$ 831,255		\$ 961,874	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 729,162		\$ 831,255		\$ 961,874	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	573,350		684,946			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		2,530			
10-15	Salary Incentives	-		-			
10-16	Holiday Pay	12,360		13,220			
10-21	FICA Taxes	43,362		51,607			
10-22	Retirement Contributions	46,921		56,794			
10-23	Life & Health Insurance	132,581		125,148			
10-24	Workers' Compensation	22,681		27,629			
	Totals	\$ 831,255		\$ 961,874			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ -		\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	-		-			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	-		-			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	-		-			
52	Operating Supplies	-		-			
54	Books/Subscriptions/Dues	-		-			
55	Training	-		-			
	Totals	\$ -		\$ -			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ -			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Visitation Unit		Cost Center:		7312	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 490,262		\$ 537,991		\$ 581,976	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 490,262		\$ 537,991		\$ 581,976	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$ -		\$ -	
10-12		Regular Salaries		362,317		397,353	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		640	
10-15		Salary Incentives		362		1,207	
10-16		Holiday Pay		12,730		8,310	
10-21		FICA Taxes		27,214		29,346	
10-22		Retirement Contributions		35,293		37,969	
10-23		Life & Health Insurance		85,399		90,267	
10-24		Workers' Compensation		14,676		16,884	
		Totals		\$ 537,991		\$ 581,976	
		<u>Operating Expenses</u>					
31		Professional Services		\$ -		\$ -	
32		Accounting & Auditing		-		-	
34		Contractual Services		-		-	
35		Investigations		-		-	
40		Travel		-		-	
41		Communication Services		-		-	
42		Transportation		-		-	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		-		-	
46		Repair & Maintenance		-		-	
47		Printing & Binding		-		-	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		-	
51		Office Supplies/Small Tools & Equip		-		-	
52		Operating Supplies		-		-	
54		Books/Subscriptions/Dues		-		-	
55		Training		-		-	
		Totals		\$ -		\$ -	
		<u>Capital Outlay</u>					
64		Equipment		\$ -		\$ -	
		<u>Debt Service</u>					
71		Debt Service		\$ -		\$ -	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$	3,528,209	\$	3,980,915	\$	4,518,383
Operating Expenses			25,477		20,560		19,930
Capital Outlay			-		13,320		-
Debt Service			-		-		-
Total		\$	3,553,686	\$	4,014,795	\$	4,538,313
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		2,824,045		3,203,046		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		48,610		
10-15	Salary Incentives		1,569		1,093		
10-16	Holiday Pay		41,200		35,660		
10-21	FICA Taxes		209,891		241,741		
10-22	Retirement Contributions		232,134		278,104		
10-23	Life & Health Insurance		566,677		591,940		
10-24	Workers' Compensation		105,399		118,189		
	Totals	\$	3,980,915	\$	4,518,383		
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		200		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		-		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		250		-		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		1,380		1,450		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		18,480		18,480		
54	Books/Subscriptions/Dues		-		-		
55	Training		250		-		
	Totals	\$	20,560	\$	19,930		
<b><u>Capital Outlay</u></b>							
64	Equipment	\$	13,320	\$	-		
<b><u>Debt Service</u></b>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida**  
**2015 - 2016 Expenditures Budget**

Department:		Classification Section		Cost Center:		7430	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 1,569,312		\$ 1,603,912		\$ 2,253,567	
Operating Expenses		1,528		160		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 1,570,840		\$ 1,604,072		\$ 2,253,567	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
		<b><u>Personnel Services</u></b>					
10-11		Salary of Sheriff		\$ -		\$ -	
10-12		Regular Salaries		1,124,487		1,582,504	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		21,590	
10-15		Salary Incentives		-		-	
10-16		Holiday Pay		23,450		34,220	
10-21		FICA Taxes		83,501		119,302	
10-22		Retirement Contributions		87,537		139,128	
10-23		Life & Health Insurance		244,912		303,101	
10-24		Workers' Compensation		40,025		53,722	
		Totals		\$ 1,603,912		\$ 2,253,567	
		<b><u>Operating Expenses</u></b>					
31		Professional Services		\$ -		\$ -	
32		Accounting & Auditing		-		-	
34		Contractual Services		-		-	
35		Investigations		-		-	
40		Travel		-		-	
41		Communication Services		-		-	
42		Transportation		-		-	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		-		-	
46		Repair & Maintenance		80		-	
47		Printing & Binding		-		-	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		-	
51		Office Supplies/Small Tools & Equip		-		-	
52		Operating Supplies		-		-	
54		Books/Subscriptions/Dues		80		-	
55		Training		-		-	
		Totals		\$ 160		\$ -	
		<b><u>Capital Outlay</u></b>					
64		Equipment		\$ -		\$ -	
		<b><u>Debt Service</u></b>					
71		Debt Service		\$ -		\$ -	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Central Division		Cost Center: 7500	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 18,718,533	\$ 19,605,442	\$ 18,214,753
Operating Expenses	52,156	1,100	11,000
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 18,770,689	\$ 19,606,542	\$ 18,225,753
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	12,702,089	11,389,446
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	665,990
10-15	Salary Incentives	97,657	94,141
10-16	Holiday Pay	595,180	502,270
10-21	FICA Taxes	1,000,483	916,435
10-22	Retirement Contributions	2,586,557	2,369,979
10-23	Life & Health Insurance	2,309,948	1,975,650
10-24	Workers' Compensation	313,528	300,842
	Totals	\$ 19,605,442	\$ 18,214,753
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	1,100	11,000
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 1,100	\$ 11,000
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		North Division		Cost Center:		7600	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 17,451,788		\$ 18,320,009		\$ 18,416,567	
Operating Expenses		11,950		400		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 17,463,738		\$ 18,320,409		\$ 18,416,567	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff			\$	-	\$	-
10-12	Regular Salaries				11,823,417		11,740,150
10-13	Other Salaries & Wages				-		-
10-14	Overtime				-		367,460
10-15	Salary Incentives				89,449		79,071
10-16	Holiday Pay				504,300		480,810
10-21	FICA Taxes				928,709		918,281
10-22	Retirement Contributions				2,423,316		2,370,549
10-23	Life & Health Insurance				2,249,298		2,147,123
10-24	Workers' Compensation				301,520		313,123
Totals				\$	18,320,009	\$	18,416,567
<b><u>Operating Expenses</u></b>							
31	Professional Services			\$	-	\$	-
32	Accounting & Auditing				-		-
34	Contractual Services				-		-
35	Investigations				-		-
40	Travel				-		-
41	Communication Services				-		-
42	Transportation				-		-
43	Utility Services				-		-
44	Rentals & Leases				-		-
45	Insurance				-		-
46	Repair & Maintenance				-		-
47	Printing & Binding				-		-
48	Public Service Activities				-		-
49	Other Charges & Obligations				200		-
51	Office Supplies/Small Tools & Equip				-		-
52	Operating Supplies				-		-
54	Books/Subscriptions/Dues				200		-
55	Training				-		-
Totals				\$	400	\$	-
<b><u>Capital Outlay</u></b>							
64	Equipment			\$	-	\$	-
<b><u>Debt Service</u></b>							
71	Debt Service			\$	-	\$	-



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Medical Staff Section		Cost Center:		7610	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 11,162,726		\$ 12,650,953		\$ 14,149,297	
Operating Expenses		6,053,387		3,205,050		3,224,180	
Capital Outlay		13,064		43,900		41,440	
Debt Service		-		-		-	
Total		\$ 17,229,177		\$ 15,899,903		\$ 17,414,917	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff			\$	-	\$	-
10-12	Regular Salaries				9,057,362		9,953,626
10-13	Other Salaries & Wages				-		-
10-14	Overtime				-		220,490
10-15	Salary Incentives				-		1,214
10-16	Holiday Pay				364,470		287,090
10-21	FICA Taxes				758,283		845,855
10-22	Retirement Contributions				801,212		1,052,619
10-23	Life & Health Insurance				1,456,347		1,541,280
10-24	Workers' Compensation				213,279		247,123
		Totals		\$	12,650,953	\$	14,149,297
<b><u>Operating Expenses</u></b>							
31	Professional Services			\$	2,879,390	\$	2,861,820
32	Accounting & Auditing				-		-
34	Contractual Services				115,190		165,360
35	Investigations				-		-
40	Travel				-		-
41	Communication Services				-		-
42	Transportation				-		-
43	Utility Services				7,500		8,430
44	Rentals & Leases				9,430		4,920
45	Insurance				-		-
46	Repair & Maintenance				4,430		4,630
47	Printing & Binding				4,260		5,300
48	Public Service Activities				-		-
49	Other Charges & Obligations				2,440		2,120
51	Office Supplies/Small Tools & Equip				17,580		16,050
52	Operating Supplies				161,020		153,160
54	Books/Subscriptions/Dues				3,810		2,390
55	Training				-		-
		Totals		\$	3,205,050	\$	3,224,180
<b><u>Capital Outlay</u></b>							
64	Equipment			\$	43,900	\$	41,440
<b><u>Debt Service</u></b>							
71	Debt Service			\$	-	\$	-



**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Safe Harbor		Cost Center: 7700	
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 589,884	\$ 525,145	\$ 632,644
Operating Expenses	559,387	1,130,200	971,140
Capital Outlay	9,042	-	-
Debt Service	-	-	-
Total	\$ 1,158,313	\$ 1,655,345	\$ 1,603,784
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	355,183	407,942
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	26,230
10-15	Salary Incentives	-	364
10-16	Holiday Pay	11,320	8,570
10-21	FICA Taxes	27,718	32,348
10-22	Retirement Contributions	35,828	46,493
10-23	Life & Health Insurance	80,420	95,348
10-24	Workers' Compensation	14,676	15,349
	Totals	\$ 525,145	\$ 632,644
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	559,890	446,960
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	3,740	3,220
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	500	250
48	Public Service Activities	-	-
49	Other Charges & Obligations	7,700	-
51	Office Supplies/Small Tools & Equip	23,290	23,910
52	Operating Supplies	535,080	496,800
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 1,130,200	\$ 971,140
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ -	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 202,963		\$ 218,325		\$ 272,304	
Operating Expenses		5,557		7,640		7,860	
Capital Outlay				-		-	
Debt Service				-		-	
Total		\$ 208,520		\$ 225,965		\$ 280,164	
Budgetary							
Account Number		Account Title		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
		<u>Personnel Services</u>					
10-11		Salary of Sheriff		\$ -	\$ -		
10-12		Regular Salaries		169,059		189,959	
10-13		Other Salaries & Wages		-		-	
10-14		Overtime		-		-	
10-15		Salary Incentives		1,569		1,449	
10-16		Holiday Pay		-		-	
10-21		FICA Taxes		12,498		14,479	
10-22		Retirement Contributions		18,642		49,829	
10-23		Life & Health Insurance		13,889		13,518	
10-24		Workers' Compensation		2,668		3,070	
		Totals		\$ 218,325	\$	272,304	
		<u>Operating Expenses</u>					
31		Professional Services		\$ -	\$	-	
32		Accounting & Auditing		-		-	
34		Contractual Services		-		-	
35		Investigations		-		-	
40		Travel		200		200	
41		Communication Services		-		-	
42		Transportation		-		-	
43		Utility Services		-		-	
44		Rentals & Leases		-		-	
45		Insurance		-		-	
46		Repair & Maintenance		-		-	
47		Printing & Binding		-		-	
48		Public Service Activities		-		-	
49		Other Charges & Obligations		-		-	
51		Office Supplies/Small Tools & Equip		1,250		600	
52		Operating Supplies		5,400		6,810	
54		Books/Subscriptions/Dues		540		-	
55		Training		250		250	
		Totals		\$ 7,640	\$	7,860	
		<u>Capital Outlay</u>					
64		Equipment		\$ -	\$	-	
		<u>Debt Service</u>					
71		Debt Service		\$ -	\$	-	

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department: Administrative Investigations		Cost Center: 8100	
Division			
Account Summary	Actual 2013-2014	Adopted Budget 2014-2015	Proposed Budget 2015-2016
Personnel Services	\$ 895,230	\$ 1,031,910	\$ 982,601
Operating Expenses	75,189	62,520	66,850
Capital Outlay	-	7,500	-
Debt Service	-	-	-
Total	\$ 970,419	\$ 1,101,930	\$ 1,049,451
Budgetary			
Account Number	Account Title	Adopted Budget 2014-2015	Proposed Budget 2015-2016
	<b><u>Personnel Services</u></b>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	702,357	688,517
10-13	Other Salaries & Wages	-	-
10-14	Overtime	18,000	7,530
10-15	Salary Incentives	9,053	7,619
10-16	Holiday Pay	-	4,710
10-21	FICA Taxes	53,616	53,141
10-22	Retirement Contributions	144,370	139,476
10-23	Life & Health Insurance	91,172	67,794
10-24	Workers' Compensation	13,342	13,814
	Totals	\$ 1,031,910	\$ 982,601
	<b><u>Operating Expenses</u></b>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	50,000	50,000
35	Investigations	-	-
40	Travel	5,150	4,200
41	Communication Services	-	-
42	Transportation	150	150
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	220	250
46	Repair & Maintenance	-	-
47	Printing & Binding	500	250
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	7,500
51	Office Supplies/Small Tools & Equip	2,500	1,300
52	Operating Supplies	-	200
54	Books/Subscriptions/Dues	-	-
55	Training	4,000	3,000
	Totals	\$ 62,520	\$ 66,850
	<b><u>Capital Outlay</u></b>		
64	Equipment	\$ 7,500	\$ -
	<b><u>Debt Service</u></b>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida  
2015 - 2016 Expenditures Budget**

Department:		Policy Development & Accreditation Division		Cost Center:		8300	
Account Summary		Actual 2013-2014		Adopted Budget 2014-2015		Proposed Budget 2015-2016	
Personnel Services		\$ 341,841		\$ 344,492		\$ 401,296	
Operating Expenses		7,655		19,240		23,980	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total		\$ 349,496		\$ 363,732		\$ 425,276	
Budgetary							
Account Number	Account Title	Adopted Budget 2014-2015		Proposed Budget 2015-2016			
<b><u>Personnel Services</u></b>							
10-11	Salary of Sheriff	\$ -		\$ -			
10-12	Regular Salaries	249,811		292,085			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		740			
10-15	Salary Incentives	2,535		1,571			
10-16	Holiday Pay	-		1,330			
10-21	FICA Taxes	18,797		21,991			
10-22	Retirement Contributions	33,316		41,357			
10-23	Life & Health Insurance	33,362		34,547			
10-24	Workers' Compensation	6,671		7,675			
	Totals	\$ 344,492		\$ 401,296			
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$ 13,000		\$ 11,100			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	2,590		6,800			
41	Communication Services	-		-			
42	Transportation	50		50			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	-		-			
47	Printing & Binding	50		50			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	500		2,420			
51	Office Supplies/Small Tools & Equip	1,000		1,000			
52	Operating Supplies	470		700			
54	Books/Subscriptions/Dues	930		930			
55	Training	650		930			
	Totals	\$ 19,240		\$ 23,980			
<b><u>Capital Outlay</u></b>							
64	Equipment	\$ -		\$ -			
<b><u>Debt Service</u></b>							
71	Debt Service	\$ -		\$ -			