

# 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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**2015-2016 Budget**

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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
<b>General Fund Expenditures</b>	<b>\$ 136,187,300</b>	<b>\$ 104,811,560</b>	<b>\$ 21,850,190</b>	<b>\$ 262,849,050</b>
Revenue Sources:				
Revenue Earned by PCSO	\$ 19,293,650	\$ 9,834,780	\$ 2,282,410	\$ 31,410,840
General Fund Request	116,893,650	94,976,780	19,567,780	231,438,210
<b>Total Request</b>	<b>\$ 136,187,300</b>	<b>\$ 104,811,560</b>	<b>\$ 21,850,190</b>	<b>\$ 262,849,050</b>
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
<b>Total Full Time Positions</b>	<b>1,034</b>	<b>1,043</b>	<b>248</b>	<b>2,325</b>

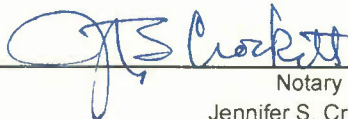


Bob Gualtieri, Sheriff  
Pinellas County, Florida

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**

<b>Law Enforcement Source</b>	<b>2015-2016</b>
<b>Municipalities Law Enforcement Contracts:</b>	
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>
<b>Municipalities Forensic Science/Property Storage Contracts:</b>	
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>
<b>Other Law Enforcement Contracts:</b>	
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>
<b>Other Law Enforcement Fees &amp; Charges:</b>	
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>
<b>Total Other Funding - Law Enforcement</b>	<u><u>\$ 19,293,650</u></u>

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

<b>Detention &amp; Corrections Source</b>	<b>2015-2016</b>
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
<b>Judicial Operations Source</b>	<b>2015-2016</b>
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
<b>Total Other Funding Sources:</b>	<b>\$ 31,410,840</b>

**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
	<b>Total Personnel Services</b>	\$	<b>106,849,540</b>	\$	<b>113,945,400</b>
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
	<b>Total Operating Expenses</b>	\$	<b>14,103,650</b>	\$	<b>15,767,430</b>
64	Equipment	\$	2,664,390	\$	2,518,770
	<b>Total Capital Outlay</b>	\$	<b>2,664,390</b>	\$	<b>2,518,770</b>
71	Debt Service	\$	2,552,330	\$	3,886,000
72	Interest Expense		-		69,700
	<b>Total Debt Service</b>	\$	<b>2,552,330</b>	\$	<b>3,955,700</b>
	<b>Total</b>	\$	<b>126,169,910</b>	\$	<b>136,187,300</b>

**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
	<b>Total</b>	<b>\$</b>	<b>126,169,910</b>	<b>\$</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
	<b>Total Personnel Services</b>	\$	<b>86,660,990</b>	\$	<b>91,389,080</b>
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
	<b>Total Operating Expenses</b>	\$	<b>13,447,430</b>	\$	<b>13,360,300</b>
64	Equipment	\$	57,220	\$	62,180
	<b>Total Capital</b>	\$	<b>57,220</b>	\$	<b>62,180</b>
71	Debt Service	\$	-	\$	-
	<b>Total Debt Service</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Total</b>		\$	<b>100,165,640</b>	\$	<b>104,811,560</b>

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

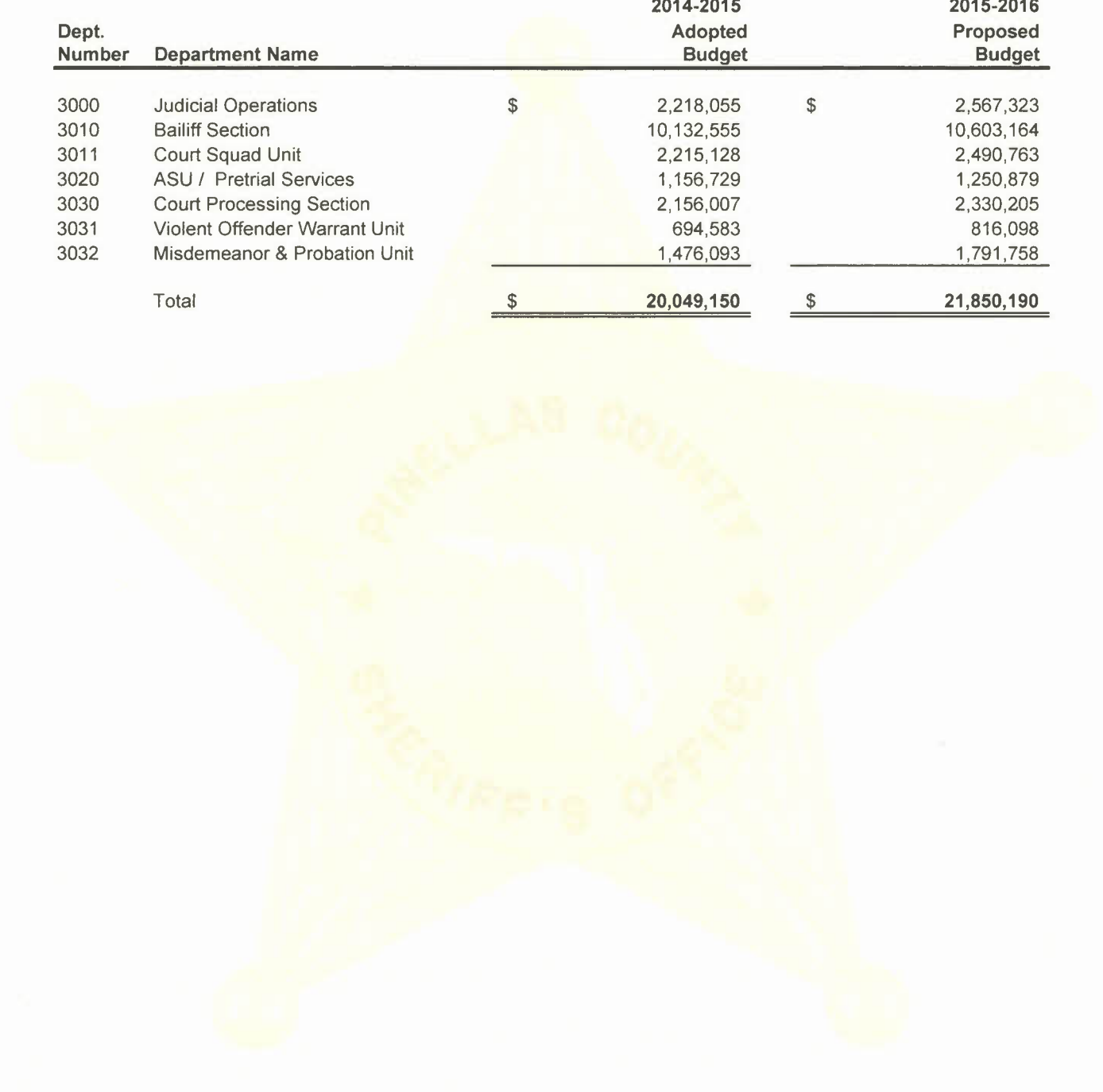
Dept. Number	Department Name		2014-2015 Adopted Budget		2015-2016 Proposed Budget
7000	Detention & Corrections	\$	14,731,405	\$	15,821,961
7100	South Division		20,153,089		21,918,989
7300	Support Services Division		2,662,829		2,902,733
7310	Transportation Section		148,005		171,126
7311	Inmate Property 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
	<b>Total</b>	<b>\$</b>	<b>100,165,640</b>	<b>\$</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
	<b>Total Personnel Services</b>	<b>\$ 19,556,210</b>	<b>\$ 21,324,450</b>
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
	<b>Total Operating Expenses</b>	<b>\$ 492,940</b>	<b>\$ 525,740</b>
64	Equipment	-	-
	<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>
71	Debt Service	\$ -	\$ -
	<b>Total Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total</b>	<b>\$ 20,049,150</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
	<b>Total</b>	<b>\$</b>	<b>20,049,150</b>	<b>\$</b>	<b>21,850,190</b>



**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	-	-	-				
<b>Total</b>	<b>\$ 488,688</b>	<b>\$ 514,106</b>	<b>\$ 569,583</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	\$ 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				
	<b>Totals</b>	<b>\$ 494,106</b>	<b>\$ 544,663</b>				
	<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				
	<b>Totals</b>	<b>\$ 20,000</b>	<b>\$ 24,920</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: <b>General Counsel's Office</b>		Cost Center: <b>1100</b>	
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	-	-	-
<b>Total</b>	<b>\$ 2,560,786</b>	<b>\$ 1,579,514</b>	<b>\$ 1,727,379</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	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
	<b>Totals</b>	<b>\$ 1,132,714</b>	<b>\$ 1,207,219</b>
	<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
	<b>Totals</b>	<b>\$ 446,800</b>	<b>\$ 520,160</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:		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	-	-	-				
<b>Total</b>	<b>\$ 1,491,590</b>	<b>\$ 1,507,587</b>	<b>\$ 1,788,129</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	1,069,899	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				
	<b>Totals</b>	<b>\$ 1,482,777</b>	<b>\$ 1,763,369</b>				
	<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				
	<b>Totals</b>	<b>\$ 24,810</b>	<b>\$ 24,760</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:		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	-	-	-				
<b>Total</b>	<b>\$ 482,188</b>	<b>\$ 439,613</b>	<b>\$ 443,283</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	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				
	<b>Totals</b>	<b>\$ 423,163</b>	<b>\$ 407,003</b>				
	<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				
	<b>Totals</b>	<b>\$ 16,450</b>	<b>\$ 36,280</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:		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	-	-	-				
<b>Total</b>	<b>\$ 292,777</b>	<b>\$ 338,624</b>	<b>\$ 298,640</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	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				
	<b>Totals</b>	<b>\$ 327,644</b>	<b>\$ 274,140</b>				
	<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				
	<b>Totals</b>	<b>\$ 9,480</b>	<b>\$ 24,500</b>				
	<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**

Department: Community Education & Programs		Cost Center: 1320	
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	-	-	-
<b>Total</b>	<b>\$ 353,568</b>	<b>\$ 395,412</b>	<b>\$ 197,005</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	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
	<b>Totals</b>	<b>\$ 292,832</b>	<b>\$ 180,855</b>
	<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	-
	<b>Totals</b>	<b>\$ 102,580</b>	<b>\$ 16,150</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:		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				
<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	-	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	-	-	-
<b>Total</b>	<b>\$ 444,170</b>	<b>\$ 826,455</b>	<b>\$ 834,080</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	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
	<b>Totals</b>	<b>\$ 823,165</b>	<b>\$ 819,870</b>
<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
	<b>Totals</b>	<b>\$ 3,290</b>	<b>\$ 14,210</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:		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	-	-	-				
<b>Total</b>	<b>\$ 752,989</b>	<b>\$ 815,425</b>	<b>\$ 1,064,349</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	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				
	<b>Totals</b>	<b>\$ 792,045</b>	<b>\$ 1,043,469</b>				
	<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				
	<b>Totals</b>	<b>\$ 23,380</b>	<b>\$ 20,880</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:		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	-	-	-				
<b>Total</b>	<b>\$ 2,489,310</b>	<b>\$ 2,436,003</b>	<b>\$ 2,928,947</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	1,395,345	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				
	<b>Totals</b>	<b>\$ 2,047,893</b>	<b>\$ 2,521,777</b>				
	<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				
	<b>Totals</b>	<b>\$ 388,110</b>	<b>\$ 407,170</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:		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				
<b>Total</b>	<b>\$ 16,663,425</b>	<b>\$ 14,961,008</b>	<b>\$ 17,279,506</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	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				
	<b>Totals</b>	<b>\$ 9,666,321</b>	<b>\$ 10,312,456</b>				
	<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	-	-				
	<b>Totals</b>	<b>\$ 2,742,357</b>	<b>\$ 3,011,350</b>				
	<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				
<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	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
<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	1,151,452	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		Cost Center: 2100	
Division			
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	-	-	-
<b>Total</b>	<b>\$ 1,047,682</b>	<b>\$ 1,078,637</b>	<b>\$ 1,132,995</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	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		-		-		-	
<b>Total</b>	<b>\$</b>	<b>44,694</b>	<b>\$</b>	<b>50,800</b>	<b>\$</b>	<b>61,752</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		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		
	<b>Totals</b>		<b>\$ 42,660</b>		<b>\$ 53,892</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		-		-		
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		
	<b>Totals</b>		<b>\$ 8,140</b>		<b>\$ 7,860</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:		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	-	-	-				
<b>Total</b>	<b>\$ 5,211,876</b>	<b>\$ 4,655,402</b>	<b>\$ 6,554,108</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	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				
	<b>Totals</b>	<b>\$ 127,122</b>	<b>\$ 1,797,678</b>				
	<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				
	<b>Totals</b>	<b>\$ 4,528,280</b>	<b>\$ 4,753,230</b>				
	<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**

Department:		Fleet Maintenance Section	Cost Center:		2210
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
<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	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>\$</b>	<b>3,175,789</b>	<b>\$</b>	<b>3,319,657</b>	<b>\$</b>	<b>3,783,285</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		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>\$</b>	<b>3,211,937</b>	<b>\$</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>\$</b>	<b>107,720</b>	<b>\$</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	-	-	-
<b>Total</b>	<b>\$ 1,790,365</b>	<b>\$ 1,922,845</b>	<b>\$ 2,508,079</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	1,134,691	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
	<b>Totals</b>	<b>\$ 1,640,045</b>	<b>\$ 1,840,790</b>
	<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
	<b>Totals</b>	<b>\$ 281,410</b>	<b>\$ 143,210</b>
	<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**

<b>Department:</b>		<b>Property &amp; Evidence Division</b>		<b>Cost Center:</b>		<b>2600</b>	
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	-	-	-				
<b>Total</b>	<b>\$ 866,487</b>	<b>\$ 935,763</b>	<b>\$ 1,016,672</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	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				
	<b>Totals</b>	<b>\$ 915,983</b>	<b>\$ 995,522</b>				
<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				
	<b>Totals</b>	<b>\$ 19,780</b>	<b>\$ 21,150</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: <b>Records Division</b>		Cost Center: <b>2700</b>	
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	-	-	-
<b>Total</b>	<b>\$ 1,683,915</b>	<b>\$ 1,845,913</b>	<b>\$ 1,987,289</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	1,301,553	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
	<b>Totals</b>	<b>\$ 1,839,003</b>	<b>\$ 1,982,629</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	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
	<b>Totals</b>	<b>\$ 6,910</b>	<b>\$ 4,660</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: <b>Public Records</b>		Cost Center: <b>2710</b>	
<b>Processing Unit</b>			
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	-	-	-
<b>Total</b>	<b>\$ 291,442</b>	<b>\$ 319,935</b>	<b>\$ 348,966</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	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
	<b>Totals</b>	<b>\$ 318,085</b>	<b>\$ 346,116</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	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
	<b>Totals</b>	<b>\$ 1,850</b>	<b>\$ 2,850</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: 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	-	-	-
<b>Total</b>	<b>\$ 3,036,327</b>	<b>\$ 3,099,011</b>	<b>\$ 3,308,126</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	1,435,558	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
	<b>Totals</b>	<b>\$ 2,088,426</b>	<b>\$ 2,291,236</b>
<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
	<b>Totals</b>	<b>\$ 968,495</b>	<b>\$ 1,013,780</b>
<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				
<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	1,582,879	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>
<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	1,495,774	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	
<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			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		
<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	1,379,409	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	-	-	-				
Total	\$ 629,819	\$ 694,583	\$ 816,098				
<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	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				
	Totals	\$ 692,573	\$ 814,078				
<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				
	Totals	\$ 2,010	\$ 2,020				
<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>Misdemeanor &amp; Probation Unit</b>		<b>Cost Center:</b>		<b>3032</b>	
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	-	-	-				
<b>Total</b>	<b>\$ 1,289,613</b>	<b>\$ 1,476,093</b>	<b>\$ 1,791,758</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	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				
	<b>Totals</b>	<b>\$ 1,333,873</b>	<b>\$ 1,668,318</b>				
<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				
	<b>Totals</b>	<b>\$ 142,220</b>	<b>\$ 123,440</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: 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		
<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	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	-	-	-				
<b>Total</b>	<b>\$ 1,498,966</b>	<b>\$ 1,986,526</b>	<b>\$ -</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	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	-				
	<b>Totals</b>	<b>\$ 932,596</b>	<b>\$ -</b>				
	<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	-	-				
	<b>Totals</b>	<b>\$ 303,420</b>	<b>\$ -</b>				
	<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				
<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	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: <b>Patrol Central District</b>		Cost Center: <b>5100</b>	
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	-	-	-
<b>Total</b>	<b>\$ 17,665,288</b>	<b>\$ 19,284,496</b>	<b>\$ 18,982,178</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	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
	<b>Totals</b>	<b>\$ 19,213,066</b>	<b>\$ 18,931,097</b>
<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
	<b>Totals</b>	<b>\$ 67,060</b>	<b>\$ 42,410</b>
<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: <b>Negotiator Response Team</b>		Cost Center: <b>5111</b>	
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	-	-	-
<b>Total</b>	<b>\$ 6,610</b>	<b>\$ 8,910</b>	<b>\$ 8,790</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	-	-
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
<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	-	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: <b>SWAT Team</b>		Cost Center: <b>5134</b>	
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	-	-	-
<b>Total</b>	<b>\$ 284,471</b>	<b>\$ 214,400</b>	<b>\$ 368,381</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	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
	<b>Totals</b>	<b>\$ 103,700</b>	<b>\$ 115,221</b>
	<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
	<b>Totals</b>	<b>\$ 110,700</b>	<b>\$ 163,560</b>
	<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				
<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	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: <b>Field Training Section</b>		Cost Center: <b>5130</b>	
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
<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	-	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
<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	-	-	-	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
<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	-	-	-	-
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	-	-	-				
<b>Total</b>	<b>\$ 12,213,958</b>	<b>\$ 12,620,905</b>	<b>\$ 14,143,434</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	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				
	<b>Totals</b>	<b>\$ 12,591,645</b>	<b>\$ 14,095,234</b>				
	<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				
	<b>Totals</b>	<b>\$ 29,260</b>	<b>\$ 48,200</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:		NDS Community Policing		Cost Center:		5210	
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	-	-	-				
Total	\$ 946,236	\$ 1,029,787	\$ 1,289,879				
<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	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				
	Totals	\$ 1,023,027	\$ 1,283,239				
<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				
	Totals	\$ 6,760	\$ 6,640				
<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>Special Operations</b>		Cost Center: <b>5300</b>	
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	-	-	-
<b>Total</b>	<b>\$ 162,349</b>	<b>\$ 152,463</b>	<b>\$ 142,519</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	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
	<b>Totals</b>	<b>\$ 149,143</b>	<b>\$ 140,109</b>
	<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
	<b>Totals</b>	<b>\$ 3,320</b>	<b>\$ 2,410</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:		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				
<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	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	-	-	-				
<b>Total</b>	<b>\$ 1,219,673</b>	<b>\$ 1,278,912</b>	<b>\$ 1,293,202</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	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				
	<b>Totals</b>	<b>\$ 1,240,972</b>	<b>\$ 1,252,772</b>				
	<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				
	<b>Totals</b>	<b>\$ 37,940</b>	<b>\$ 40,430</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: <b>Marine &amp; Environmental</b>		Cost Center: <b>5333</b>	
<b>Lands Unit</b>			
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
<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	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>
<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	-	-
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	\$ 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
	Totals	\$ 15,360	\$ 17,610
	<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>				
<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	1,102,333	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				
	Totals	\$ 1,699,048	\$ 1,037,863				
	<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				
	Totals	\$ 510,760	\$ 505,740				
	<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: <b>Special Services Section</b>		Cost Center: <b>5340</b>	
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
<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	-	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**

<b>Department:</b>		<b>Major Accident Investigation Team</b>		<b>Cost Center:</b>		<b>5327</b>	
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	-	-	-				
<b>Total</b>	<b>\$ 25,132</b>	<b>\$ 39,780</b>	<b>\$ 36,410</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	-	-				
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	\$ -	\$ -				
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				
	<b>Totals</b>	<b>\$ 39,780</b>	<b>\$ 36,410</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: <b>DUI Unit</b>		Cost Center: <b>5335</b>	
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	-	-	-
<b>Total</b>	<b>\$ 726,509</b>	<b>\$ 783,847</b>	<b>\$ 868,362</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	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
	<b>Totals</b>	<b>\$ 724,182</b>	<b>\$ 785,482</b>
<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
	<b>Totals</b>	<b>\$ 59,665</b>	<b>\$ 82,880</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 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	-	-	-				
<b>Total</b>	<b>\$ 279,216</b>	<b>\$ 321,256</b>	<b>\$ 396,056</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	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				
	<b>Totals</b>	<b>\$ 316,116</b>	<b>\$ 387,326</b>				
	<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				
	<b>Totals</b>	<b>\$ 5,140</b>	<b>\$ 8,730</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:		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	-	-	-		
<b>Total</b>	<b>\$ 449,375</b>	<b>\$ 505,649</b>	<b>\$ 450,701</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	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		
	<b>Totals</b>	<b>\$ 504,909</b>	<b>\$ 449,571</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	-	-		
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	-		
	<b>Totals</b>	<b>\$ 740</b>	<b>\$ 1,130</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: <b>Safe Harbor Unit</b>		Cost Center: <b>5347</b>	
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>
<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	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
<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	-	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				
<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	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	-	-	\$	-	
<b>Total</b>	<b>\$ 1,592,749</b>	<b>\$ 1,653,518</b>	<b>\$</b>	<b>1,896,994</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	1,088,501	\$	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	
	<b>Totals</b>	<b>\$ 1,646,728</b>	<b>\$</b>	<b>1,887,694</b>	
<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	
	<b>Totals</b>	<b>\$ 6,790</b>	<b>\$</b>	<b>9,300</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: 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	-	-	-
<b>Total</b>	<b>\$ 191,227</b>	<b>\$ 196,209</b>	<b>\$ 238,891</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	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		
<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	1,562,046	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	-	-	-
<b>Total</b>	<b>\$ 305,478</b>	<b>\$ 866,131</b>	<b>\$ 1,634,665</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	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
	<b>Totals</b>	<b>\$ 783,841</b>	<b>\$ 1,528,815</b>
<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
	<b>Totals</b>	<b>\$ 82,290</b>	<b>\$ 105,850</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:		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	-	-	-				
<b>Total</b>	<b>\$ 349,886</b>	<b>\$ 381,176</b>	<b>\$ 311,593</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	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				
	<b>Totals</b>	<b>\$ 264,216</b>	<b>\$ 144,533</b>				
	<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				
	<b>Totals</b>	<b>\$ 116,960</b>	<b>\$ 167,060</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: <b>Property Crimes Section</b>		Cost Center: <b>6110</b>	
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	-	-	-
<b>Total</b>	<b>\$ 155,576</b>	<b>\$ 202,759</b>	<b>\$ 193,705</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	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
	<b>Totals</b>	<b>\$ 165,949</b>	<b>\$ 192,945</b>
	<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	-
	<b>Totals</b>	<b>\$ 36,810</b>	<b>\$ 760</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: <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	-	-	-		
Total	\$ 490,811	\$ 536,262	\$ 549,978		
<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	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		
	Totals	\$ 528,692	\$ 542,418		
<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		
	Totals	\$ 7,570	\$ 7,560		
<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				
<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	-	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				
<b><u>Operating Expenses</u></b>							
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				
<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:		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				
<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	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
<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	-	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	
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
<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		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: <b>Crimes Against Persons</b>		Cost Center: <b>6120</b>	
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				
<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	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: <b>Crimes Against Children</b>		Cost Center: <b>6123</b>	
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	-	-	-
<b>Total</b>	<b>\$ 815,207</b>	<b>\$ 889,369</b>	<b>\$ 845,313</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	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
	<b>Totals</b>	<b>\$ 876,479</b>	<b>\$ 832,413</b>
	<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
	<b>Totals</b>	<b>\$ 12,890</b>	<b>\$ 12,900</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:		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: <b>Special Victims' Unit</b>		Cost Center: <b>6129</b>	
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
<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	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	-	-	-				
<b>Total</b>	<b>\$ 585,243</b>	<b>\$ 588,628</b>	<b>\$ 633,146</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	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				
	<b>Totals</b>	<b>\$ 188,448</b>	<b>\$ 194,116</b>				
	<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	-	-				
	<b>Totals</b>	<b>\$ 400,180</b>	<b>\$ 439,030</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:		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	-	-	-				
<b>Total</b>	<b>\$ 1,965,696</b>	<b>\$ 1,963,791</b>	<b>\$ 2,221,978</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	1,333,394	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				
	<b>Totals</b>	<b>\$ 1,954,581</b>	<b>\$ 2,211,718</b>				
	<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				
	<b>Totals</b>	<b>\$ 9,210</b>	<b>\$ 10,260</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: 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	\$ -
<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	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		-	-				
<b>Total</b>	<b>\$ 544,666</b>	<b>\$ 574,614</b>	<b>\$ 682,932</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	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				
	<b>Totals</b>	<b>\$ 506,054</b>	<b>\$ 578,732</b>				
	<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				
	<b>Totals</b>	<b>\$ 68,560</b>	<b>\$ 76,710</b>				
	<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**

<b>Department:</b>		<b>Narcotics Investigation</b>		<b>Cost Center:</b>		<b>6520</b>	
		<b>Section - Evening</b>					
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		-		-		-	
<b>Total</b>	<b>\$</b>	<b>1,416,990</b>	<b>\$</b>	<b>1,509,536</b>	<b>\$</b>	<b>1,488,261</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			1,045,550		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	
	<b>Totals</b>		<b>\$</b>	<b>1,505,736</b>	<b>\$</b>	<b>1,482,961</b>	
	<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	
	<b>Totals</b>		<b>\$</b>	<b>3,800</b>	<b>\$</b>	<b>5,300</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:		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				
<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	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
<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	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**

Department:		Support Services Division		Cost Center:		7300	
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	-	-	-				
<b>Total</b>	<b>\$ 2,598,037</b>	<b>\$ 2,662,829</b>	<b>\$ 2,902,733</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	1,242,560	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				
	<b>Totals</b>	<b>\$ 1,802,589</b>	<b>\$ 2,089,813</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	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	-	-				
	<b>Totals</b>	<b>\$ 860,240</b>	<b>\$ 806,420</b>				
	<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
<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	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		
<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	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		
<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	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		
<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 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		
<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	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		
<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	1,124,487	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	-	-	-		
<b>Total</b>	<b>\$ 18,770,689</b>	<b>\$ 19,606,542</b>	<b>\$ 18,225,753</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	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		
	<b>Totals</b>	<b>\$ 19,605,442</b>	<b>\$ 18,214,753</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	-	-		
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	-	-		
	<b>Totals</b>	<b>\$ 1,100</b>	<b>\$ 11,000</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: 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
<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	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	-	-	-				
<b>Total</b>	<b>\$ 17,229,177</b>	<b>\$ 15,899,903</b>	<b>\$ 17,414,917</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	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: <b>Safe Harbor</b>		Cost Center: <b>7700</b>	
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	-	-	-
<b>Total</b>	<b>\$ 1,158,313</b>	<b>\$ 1,655,345</b>	<b>\$ 1,603,784</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	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
	<b>Totals</b>	<b>\$ 525,145</b>	<b>\$ 632,644</b>
	<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	-	-
	<b>Totals</b>	<b>\$ 1,130,200</b>	<b>\$ 971,140</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:		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
<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		169,059		189,959		189,959
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		1,569		1,449		1,449
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		12,498		14,479		14,479
10-22	Retirement Contributions		18,642		49,829		49,829
10-23	Life & Health Insurance		13,889		13,518		13,518
10-24	Workers' Compensation		2,668		3,070		3,070
	Totals	\$	218,325	\$	272,304		272,304
<b><u>Operating Expenses</u></b>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		200		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		600
52	Operating Supplies		5,400		6,810		6,810
54	Books/Subscriptions/Dues		540		-		-
55	Training		250		250		250
	Totals	\$	7,640	\$	7,860		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: 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
<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		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	\$	-	\$	-		