

Pinellas County Sheriff's Office

Adopted Budget
2018 - 2019

"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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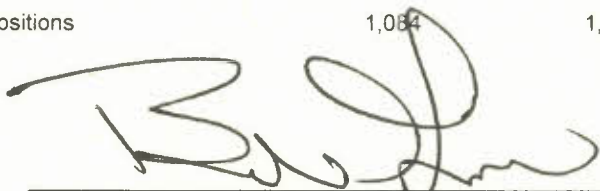
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**Sheriff, Pinellas County, Florida
2018 - 2019**

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, 2018 and ending September 30, 2019.

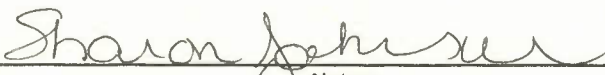
	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$ 128,874,490	\$ 105,311,560	\$ 25,739,060	\$ 259,925,110
Operating Expenses	16,160,620	13,897,260	1,000,770	31,058,650
Capital Outlay	2,975,380	31,630	55,870	3,062,880
Debt Service	5,479,740	-	-	5,479,740
General Fund Expenditures	\$ 153,490,230	\$ 119,240,450	\$ 26,795,700	\$ 299,526,380
Revenue Sources:				
Revenue Earned by PCSO	\$ 21,724,330	\$ 10,357,320	\$ 1,768,000	\$ 33,849,650
General Fund Request	131,765,900	108,883,130	25,027,700	265,676,730
Total Request	\$ 153,490,230	\$ 119,240,450	\$ 26,795,700	\$ 299,526,380
School Crossing Guard Trust Fund	\$ 10,000	-	-	\$ 10,000
 Total Full Time Positions	 1,084	 1,027	 251	 2,362

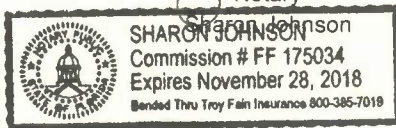


Bob Gualtieri, Sheriff
Pinellas County, Florida

STATE OF FLORIDA
COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this
28th day of September 2018, by Bob Gualtieri, who is personally known to me.

Signed: 
Notary



Sheriff, Pinellas County, Florida
Other Funding Sources
2018 - 2019

Law Enforcement Source	2018-2019
Municipalities Law Enforcement Contracts:	
Belleair Beach	\$ 473,960
Belleair Bluffs	509,860
Belleair Shore	35,570
Dunedin	4,295,010
Indian Rocks Beach	1,034,120
Madeira Beach	1,276,550
North Redington Beach	254,800
Oldsmar	1,720,600
Redington Beach	254,850
Safety Harbor	1,355,390
Seminole	1,736,090
South Pasadena	810,110
St. Pete Beach	2,373,150
Subtotal	\$ 16,130,060
Other Law Enforcement Contracts:	
Belleair	\$ 24,000
Clearwater	517,080
Gulfport	125,560
Indian Shores	17,580
Kenneth City	32,330
Largo	14,930
Pinellas Park	186,360
St. Petersburg	100,000
Tarpon Springs	73,030
Treasure Island	55,830
Brooker Creek/Environmental Lands	292,270
Housing Authority	77,250
School Board	836,390
St. Pete/Clearwater Airport	1,312,660
Subtotal	\$ 3,665,270
Other Law Enforcement Fees & Charges:	
Alarm Fees	\$ 73,000
Boat Registration Fees	656,000
Investigation Recovery	800,000
PJAC Booking	180,000
Sale of Surplus Equipment	40,000
Other Revenues	180,000
Subtotal	\$ 1,929,000
Total Other Funding - Law Enforcement	\$ 21,724,330

**Sheriff, Pinellas County, Florida
Other Funding Sources
2018 - 2019**

Detention & Corrections Source	2018-2019
Detention & Corrections Fees & Charges:	
Courtouse Security	\$ 86,320
Medical Charges	75,000
SSA Incentives	160,000
Subsistence Fees	400,000
U.S. Marshal/ICE/BOP - Housing/Transport	9,636,000
Subtotal	\$ 10,357,320
 Total Other Funding - Detention & Corrections	 \$ 10,357,320
Judicial Operations Source	2018-2019
Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 58,000
Service of Court Process	460,000
Misdemeanor Probation Unit	1,250,000
Subtotal	\$ 1,768,000
 Total Other Funding - Judicial Operations	 \$ 1,768,000
Total Other Funding Sources:	\$ 33,849,650

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Law Enforcement
2018 - 2019

Account Number	Department Name		2017-2018 Adopted Budget		2018-2019 Adopted Budget
Full Time Positions			1,081		1,084
10-11	Salary of the Sheriff	\$	165,861	\$	172,380
10-12	Regular Salaries		71,862,622		73,412,083
10-13	Other Salaries & Wages		-		-
10-14	Overtime		3,476,327		2,761,910
10-15	Salary Incentive		452,736		436,800
10-16	Holiday Pay		1,369,160		1,771,790
10-21	FICA Taxes		5,632,199		5,737,211
10-22	Retirement Contributions		14,882,570		15,522,846
10-23	Life & Health Insurance		24,702,574		27,180,764
10-24	Workers' Compensation		1,485,024		1,878,706
	Total Personnel Services	\$	124,029,074	\$	128,874,490
31	Professional Services	\$	752,850	\$	866,850
32	Accounting & Auditing		62,050		62,050
34	Contractual Services		655,330		1,285,860
35	Investigations		328,650		329,650
38	PCORI Fee		12,430		13,060
40	Travel		343,335		375,220
41	Communication Services		941,710		943,250
42	Transportation		75,670		117,260
43	Utility Services		6,030		7,460
44	Rentals & Leases		395,660		388,060
45	Insurance		1,295,856		1,363,750
46	Repairs & Maintenance		1,960,030		1,923,000
47	Printing & Binding		60,290		50,870
48	Public Service Activities		56,490		84,040
49	Other Charges/Obligations		2,316,950		2,284,880
51	Office Supplies		699,970		798,780
52	Operating Supplies		4,915,106		4,403,430
54	Books/Subscriptions/Dues		135,595		217,510
55	Training		563,465		645,640
	Total Operating Expenses	\$	15,577,467	\$	16,160,620
64	Equipment	\$	2,108,260	\$	2,975,380
	Total Capital Outlay	\$	2,108,260	\$	2,975,380
71	Debt Service	\$	5,585,530	\$	5,321,660
72	Interest Expense		131,395		158,080
	Total Debt Service	\$	5,716,925	\$	5,479,740
	Total	\$	147,431,726	\$	153,490,230

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2018 - 2019

Dept. Number	Department Name		2017-2018 Adopted Budget		2018-2019 Adopted Budget
1000	Sheriff's Administration Office	\$	455,343	\$	503,063
1100	General Counsel Office		1,890,199		2,375,584
1120	Public Records Processing Unit		361,975		420,860
1200	Fiscal Affairs Bureau		1,913,068		2,010,072
1300	Public Relations Bureau		319,560		332,045
1310	Public Information		462,269		399,140
1320	Community Education & Programs		263,429		293,477
1330	External & Legislative Affairs		342,046		331,944
1400	Chief Deputy's Office		766,333		777,532
1405	Intelligence Led Policing		1,683,409		1,587,081
1410	Strategic Planning Bureau		1,118,193		1,141,941
1450	Grants Administration Section		148,178		158,316
1420	Human Resources Bureau		2,797,193		3,275,965
1430	General Operations		21,955,531		23,016,079
2000	Support Services Bureau	\$	962,244	\$	909,661
2100	Purchasing & Materials Division		1,192,239		1,291,753
2101	Imprinting Services Section		64,882		68,048
2200	Fleet Operations Division		6,490,364		6,189,851
2300	Communications Division		3,468,991		3,549,909
2410	Forensic Science Division		3,816,634		4,125,025
2420	Forensic Accreditation Division		-		115,899
2430	AFIS Division		2,473,470		1,996,473
2600	Property & Evidence Division		1,065,924		1,255,925
2700	Records Division		2,073,318		2,134,279
2800	Training Division		2,980,746		3,203,208
4000	Information Technology Bureau	\$	996,117	\$	970,307
4100	Information Systems Section		5,307,040		6,252,062
4300	Security & Communications Section		1,565,618		2,262,647
5000	Patrol Operations Bureau	\$	5,659,959	\$	5,804,965
5348	Violent Crimes Task Force		815,518		961,420
5100	Patrol-Central District Division		21,373,057		21,161,488
5136	Risk Protection Order Unit		-		548,960
5110	CDS Community Policing Section		403,791		430,757
5111	Negotiator Response Team		8,700		8,700
5112	Community Policing Unit		1,349,022		1,580,756
5134	SWAT Team		182,043		213,043
5140	Crime Prev. & Comm. Awareness		436,954		448,260
5200	Patrol-North District Division		14,176,205		13,663,430
5210	NDS Community Policing Section		1,552,822		1,621,591
5300	Special Operations Division	\$	239,348	\$	234,524
5330	Patrol Support Section		163,044		141,905
5331	Canine Unit		1,639,134		1,744,702

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Law Enforcement
2018 - 2019

Dept. Number	Department Name	2017-2018 Adopted Budget	2018-2019 Adopted Budget
5333	Marine & Environmental Lands Unit	952,095	1,111,733
5337	Underwater Search & Recovery Team	19,530	16,170
5350	Flight Unit	2,431,919	2,422,454
5340	Special Services Section	379,152	399,039
5327	Major Accident Investigative Team	319,716	343,004
5335	DUI Unit	948,115	895,306
5339	Special Events Unit	359,422	376,849
5346	Perimeter Unit	449,044	470,806
5347	Safe Harbor Unit	484,710	513,354
5355	Airport Unit	1,326,514	1,433,502
5500	Youth Education & Adm. Services Division	227,795	215,728
5131	Field Training Unit	124,699	134,496
5132	Reserve Deputy Unit	990	1,080
5133	Mental Health Unit	538,040	577,953
5135	Operation HOME	696,614	762,594
5360	Youth Education Section	134,684	143,067
5361	School Resource Officer Unit	2,110,695	2,123,140
5362	Youth Services Unit	234,489	245,896
5364	School Crossing Guard Unit	2,310,345	2,446,266
6000	Investigative Operations Bureau	\$ 1,535,599	\$ 1,066,336
6100	Criminal Investigation Division	331,486	349,316
6110	Property Crimes Section	154,595	168,784
6111	Burglary & Pawn Unit	2,285,293	2,429,013
6112	Arson & Auto Theft Unit	661,563	807,711
6114	Computer Forensic Unit	357,754	517,389
6116	Economic Crimes Unit	1,334,326	1,459,087
6117	Criminal Intelligence Unit	880,976	862,119
6118	Tactical Surveillance Unit	1,009,040	1,169,776
6120	Crimes Against Persons Section	191,971	391,494
6121	Homicide & Robbery Unit	1,241,254	1,330,456
6123	Crimes Against Children Unit	1,107,530	1,178,518
6126	Sexual Predator & Offender Tracking	1,145,320	1,197,905
6500	Narcotics Division	850,002	826,297
6514	Technical Operations Unit	506,862	507,778
6520	Narcotics Investigation Section	3,033,741	3,351,147
8000	Professional Standards Bureau	\$ 235,357	\$ 234,434
8100	Administrative Investigations Division	934,188	932,042
8300	Policy Development & Accreditation	652,389	565,544
Total		<u>\$ 147,431,726</u>	<u>\$ 153,490,230</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditure
Detention and Corrections
2018 - 2019

Account Number	Department Name	2017-2018 Adopted Budget	2018-2019 Adopted Budget
Full Time Positions		1,026	1,027
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	65,173,303	66,270,941
10-13	Other Salaries & Wages	-	-
10-14	Overtime	1,854,931	2,592,690
10-15	Salary Incentive	246,255	238,166
10-16	Holiday Pay	2,322,360	2,508,240
10-21	FICA Taxes	5,041,521	5,163,429
10-22	Retirement Contributions	12,932,692	13,511,813
10-23	Life & Health Insurance	11,786,528	13,434,603
10-24	Workers' Compensation	1,147,060	1,591,678
	Total Personnel Services	\$ 100,504,650	\$ 105,311,560
31	Professional Services	\$ 2,938,550	\$ 3,263,100
32	Accounting & Auditing	290	410
34	Contractual Services	8,886,660	9,084,050
35	Investigations	-	-
40	Travel	46,420	50,420
41	Communication Services	-	-
42	Transportation	800	800
43	Utility Services	7,740	7,740
44	Rentals & Leases	9,500	9,500
45	Insurance	2,270	2,270
46	Repairs & Maintenance	26,790	26,220
47	Printing & Binding	17,440	10,440
48	Public Service Activities	-	-
49	Other Charges/Obligations	9,510	5,750
51	Office Supplies	120,855	108,780
52	Operating Supplies	1,545,230	1,309,900
54	Books/Subscriptions/Dues	4,230	3,280
55	Training	16,120	14,600
	Total Operating Expenses	\$ 13,632,405	\$ 13,897,260
64	Equipment	\$ 4,000	\$ 31,630
	Total Capital	\$ 4,000	\$ 31,630
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 114,141,055	\$ 119,240,450

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Detention and Corrections
2018 - 2019

Dept. Number	Department Name		2017-2018 Adopted Budget		2018-2019 Adopted Budget
7000	Dept. of Detention & Corrections	\$	14,357,273	\$	15,216,138
7100	South Division		24,015,684		25,813,606
7300	Support Services Division		3,451,985		3,302,435
7310	Transportation Section		180,773		191,153
7311	Inmate Property Unit		1,020,612		1,063,541
7312	Visitation Unit		611,479		675,347
7400	Custody Management Division		151,562		152,432
7420	Inmate Records Section		4,875,615		5,161,526
7430	Classification Section		2,535,557		2,630,410
7440	Detention Investigation Unit		531,087		585,444
7500	Central Division		20,683,250		21,229,451
7600	North Division		21,149,702		21,464,284
7610	Medical Division		18,694,821		19,965,186
7700	Safe Harbor		1,881,655		1,789,497
	Total	\$	<u>114,141,055</u>	\$	<u>119,240,450</u>

Sheriff, Pinellas County, Florida
Summary Budget by Object of Expenditures
Judicial Operations
2018 - 2019

Account Number	Department Name	2017-2018 Adopted Budget	2018-2019 Adopted Budget
Full Time Positions		246	251
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	16,370,662	16,845,975
10-13	Other Salaries & Wages	-	-
10-14	Overtime	224,054	305,400
10-15	Salary Incentive	90,717	100,191
10-16	Holiday Pay	25,540	50,040
10-21	FICA Taxes	1,213,389	1,261,125
10-22	Retirement Contributions	3,082,389	3,261,198
10-23	Life & Health Insurance	2,970,077	3,494,246
10-24	Workers' Compensation	374,220	420,885
	Total Personnel Services	\$ 24,351,049	\$ 25,739,060
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	581,000	741,490
35	Investigations	-	-
40	Travel	7,120	8,430
41	Communication Services	-	-
42	Transportation	10,940	8,320
43	Utility Services	-	-
44	Rentals & Leases	37,890	37,460
45	Insurance	320	1,050
46	Repairs & Maintenance	10,880	5,050
47	Printing & Binding	3,350	2,440
48	Public Service Activities	-	-
49	Other Charges/Obligations	25,320	21,700
51	Office Supplies	9,680	16,800
52	Operating Supplies	150,580	147,970
54	Books/Subscriptions/Dues	1,290	2,270
55	Training	6,560	7,790
	Total Operating Expenses	\$ 844,930	\$ 1,000,770
64	Equipment	-	55,870
	Total Capital Outlay	\$ -	\$ 55,870
71	Debt Service	\$ -	\$ -
	Total Debt Service	\$ -	\$ -
	Total	\$ 25,195,979	\$ 26,795,700

Sheriff, Pinellas County, Florida
Summary Expenditure Budget by Department
Judicial Operations
2018 - 2019

Dept. Number	Department Name		2017-2018 Adopted Budget		2018-2019 Adopted Budget
3000	Judicial Operations Bureau	\$	1,330,908	\$	1,494,313
3100	Judicial Enforcement Section		129,191		136,529
3020	Alternative Sentencing Unit		2,128,665		2,524,657
3030	Court Processing Unit		2,585,550		2,827,295
3031	Violent Offender Warrant Unit		894,499		1,149,373
3032	Misdemeanor & Probation Unit		2,124,593		2,088,467
3010	Criminal Court Security System		8,071,078		8,211,174
3200	Civil Court Security Section		129,223		154,261
3210	Detention Court Squad		3,116,882		3,241,239
3012	Civil Court Squad		4,685,389		4,968,392
	Total	\$	25,195,979	\$	26,795,700

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Sheriff's Administration		Cost Center:		1000	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 413,596	\$ 419,523	\$ 463,603				
Operating Expenses	58,250	35,820	39,460				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 471,846	\$ 455,343	\$ 503,063				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ 165,861	\$ 172,380				
10-12	Regular Salaries	143,973	166,911				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	22,749	25,072				
10-22	Retirement Contributions	33,208	38,216				
10-23	Life & Health Insurance	48,692	55,361				
10-24	Workers' Compensation	5,040	5,663				
	Totals	\$ 419,523	\$ 463,603				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,970	11,830				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,000	500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	500				
52	Operating Supplies	950	950				
54	Books/Subscriptions/Dues	21,340	22,670				
55	Training	2,800	2,750				
	Totals	\$ 35,820	\$ 39,460				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		General Counsel's Office		Cost Center:		1100	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,177,638	\$ 1,229,899	\$ 1,601,154				
Operating Expenses	1,174,999	660,300	774,430				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,352,637	\$ 1,890,199	\$ 2,375,584				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	933,265	1,199,306				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	4,355	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	69,165	88,462				
10-22	Retirement Contributions	106,072	121,111				
10-23	Life & Health Insurance	104,442	173,180				
10-24	Workers' Compensation	12,600	19,095				
	Totals	\$ 1,229,899	\$ 1,601,154				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 620,450	\$ 731,950				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,650	3,650				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	220				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	150				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	2,000	2,000				
52	Operating Supplies	250	250				
54	Books/Subscriptions/Dues	26,440	28,960				
55	Training	6,750	6,750				
	Totals	\$ 660,300	\$ 774,430				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Public Records		Cost Center: 1120	
Processing Unit			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 301,404	\$ 358,575	\$ 419,800
Operating Expenses	270	3,400	1,060
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 301,674	\$ 361,975	\$ 420,860
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	239,726	275,877
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	1,328
10-16	Holiday Pay	-	-
10-21	FICA Taxes	16,822	20,407
10-22	Retirement Contributions	18,962	41,197
10-23	Life & Health Insurance	75,505	72,750
10-24	Workers' Compensation	7,560	8,241
	Totals	\$ 358,575	\$ 419,800
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	110
46	Repair & Maintenance	-	-
47	Printing & Binding	150	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	400	400
52	Operating Supplies	950	450
54	Books/Subscriptions/Dues	130	-
55	Training	1,770	-
	Totals	\$ 3,400	\$ 1,060
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Fiscal Affairs Bureau		Cost Center:		1200	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,818,102	\$ 1,877,353	\$ 1,975,512				
Operating Expenses	17,241	35,715	32,240				
Capital Outlay	-	-	2,320				
Debt Service	-	-	-				
Total	\$ 1,835,343	\$ 1,913,068	\$ 2,010,072				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,334,589	1,369,027				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,222	5,000				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	94,496	98,290				
10-22	Retirement Contributions	137,474	151,254				
10-23	Life & Health Insurance	279,333	318,199				
10-24	Workers' Compensation	30,240	33,742				
	Totals	\$ 1,877,353	\$ 1,975,512				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	50	50				
34	Contractual Services	800	850				
35	Investigations	-	-				
40	Travel	9,985	9,080				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	210	-				
46	Repair & Maintenance	600	500				
47	Printing & Binding	7,200	3,500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,380	1,410				
51	Office Supplies/Small Tools & Equip	3,000	3,000				
52	Operating Supplies	2,430	2,560				
54	Books/Subscriptions/Dues	3,280	3,260				
55	Training	5,280	7,530				
	Totals	\$ 35,715	\$ 32,240				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 2,320				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Public Relations Bureau		Cost Center: 1300	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 258,763	\$ 264,140	\$ 267,135
Operating Expenses	56,993	55,420	64,910
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 315,756	\$ 319,560	\$ 332,045
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	175,431	177,747
10-13	Other Salaries & Wages	-	-
10-14	Overtime	189	260
10-15	Salary Incentives	-	-
10-16	Holiday Pay	270	-
10-21	FICA Taxes	12,386	12,726
10-22	Retirement Contributions	33,498	35,614
10-23	Life & Health Insurance	39,846	37,760
10-24	Workers' Compensation	2,520	3,028
	Totals	\$ 264,140	\$ 267,135
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	7,500	8,500
35	Investigations	-	-
40	Travel	3,900	3,270
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	290	540
48	Public Service Activities	23,920	49,500
49	Other Charges & Obligations	17,000	-
51	Office Supplies/Small Tools & Equip	760	1,200
52	Operating Supplies	440	440
54	Books/Subscriptions/Dues	310	310
55	Training	1,300	1,150
	Totals	\$ 55,420	\$ 64,910
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Public Information		Cost Center: 1310	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 320,767	\$ 436,969	\$ 380,540
Operating Expenses	14,197	25,300	18,600
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 334,964	\$ 462,269	\$ 399,140
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	267,392	226,103
10-13	Other Salaries & Wages	-	-
10-14	Overtime	18,530	21,260
10-15	Salary Incentives	3,621	3,984
10-16	Holiday Pay	-	-
10-21	FICA Taxes	20,971	18,122
10-22	Retirement Contributions	66,926	60,145
10-23	Life & Health Insurance	54,488	46,554
10-24	Workers' Compensation	5,040	4,372
	Totals	\$ 436,969	\$ 380,540
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	11,310	3,600
35	Investigations	-	-
40	Travel	3,520	3,650
41	Communication Services	-	-
42	Transportation	30	30
43	Utility Services	-	-
44	Rentals & Leases	120	120
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	230	230
48	Public Service Activities	5,710	6,580
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	60	60
52	Operating Supplies	1,310	1,390
54	Books/Subscriptions/Dues	600	770
55	Training	2,410	2,170
	Totals	\$ 25,300	\$ 18,600
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Community Education & Programs		Cost Center:		1320	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 203,550	\$ 201,874	\$ 224,357				
Operating Expenses	56,626	61,555	69,120				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 260,176	\$ 263,429	\$ 293,477				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	149,068	157,791				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,955	5,570				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,370	13,302				
10-22	Retirement Contributions	12,276	17,120				
10-23	Life & Health Insurance	23,424	26,537				
10-24	Workers' Compensation	3,780	4,037				
	Totals	\$ 201,874	\$ 224,357				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,680	2,620				
41	Communication Services	-	-				
42	Transportation	2,300	1,450				
43	Utility Services	-	-				
44	Rentals & Leases	1,500	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	210	830				
48	Public Service Activities	11,380	12,480				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	480	480				
52	Operating Supplies	42,285	50,640				
54	Books/Subscriptions/Dues	120	120				
55	Training	600	500				
	Totals	\$ 61,555	\$ 69,120				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		External & Legislative Affairs		Cost Center:		1330	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 277,472	\$ 296,396	\$ 283,944				
Operating Expenses	38,632	45,650	48,000				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 316,104	\$ 342,046	\$ 331,944				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	228,701	213,241				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	767	1,470				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	17,407	16,555				
10-22	Retirement Contributions	18,268	18,198				
10-23	Life & Health Insurance	26,214	29,203				
10-24	Workers' Compensation	5,040	5,277				
	Totals	\$ 296,396	\$ 283,944				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,950	6,840				
41	Communication Services	-	-				
42	Transportation	600	720				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	480	1,000				
47	Printing & Binding	13,090	13,330				
48	Public Service Activities	160	160				
49	Other Charges & Obligations	1,130	1,130				
51	Office Supplies/Small Tools & Equip	7,670	8,000				
52	Operating Supplies	100	100				
54	Books/Subscriptions/Dues	12,990	13,940				
55	Training	4,480	2,780				
	Totals	\$ 45,650	\$ 48,000				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Chief Deputy's Office		Cost Center:		1400	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 731,623	\$ 751,323	\$ 762,722				
Operating Expenses	6,460	15,010	14,810				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 738,083	\$ 766,333	\$ 777,532				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	554,953	549,321				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	5,855	6,096				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	40,825	40,564				
10-22	Retirement Contributions	75,583	76,573				
10-23	Life & Health Insurance	69,068	83,973				
10-24	Workers' Compensation	5,040	6,195				
	Totals	\$ 751,323	\$ 762,722				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	8,600	8,440				
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	3,000	3,000				
54	Books/Subscriptions/Dues	470	530				
55	Training	2,940	2,840				
	Totals	\$ 15,010	\$ 14,810				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Intelligence Led Policing		Cost Center:		1405	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,524,309	\$ 1,673,029	\$ 1,573,131				
Operating Expenses	6,155	10,380	13,950				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,530,464	\$ 1,683,409	\$ 1,587,081				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,180,234	1,117,315				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	10,965	10,230				
10-15	Salary Incentives	2,414	1,207				
10-16	Holiday Pay	5,810	5,860				
10-21	FICA Taxes	86,093	85,208				
10-22	Retirement Contributions	117,857	106,759				
10-23	Life & Health Insurance	243,195	218,992				
10-24	Workers' Compensation	26,460	27,560				
	Totals	\$ 1,673,029	\$ 1,573,131				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	3,600				
35	Investigations	-	-				
40	Travel	7,050	7,050				
41	Communication Services	-	-				
42	Transportation	150	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	200	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,200	1,100				
52	Operating Supplies	500	720				
54	Books/Subscriptions/Dues	1,280	1,280				
55	Training	-	-				
	Totals	\$ 10,380	\$ 13,950				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Strategic Planning Bureau		Cost Center:		1410	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,041,760	\$ 1,097,973	\$ 1,113,401				
Operating Expenses	6,466	20,220	28,540				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,048,226	\$ 1,118,193	\$ 1,141,941				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	769,035	772,448				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,400	510				
10-15	Salary Incentives	4,466	4,587				
10-16	Holiday Pay	-	680				
10-21	FICA Taxes	56,326	56,874				
10-22	Retirement Contributions	108,967	124,045				
10-23	Life & Health Insurance	142,659	137,585				
10-24	Workers' Compensation	15,120	16,672				
	Totals	\$ 1,097,973	\$ 1,113,401				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	10,610	18,940				
41	Communication Services	-	-				
42	Transportation	230	240				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	500	1,300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,000	-				
51	Office Supplies/Small Tools & Equip	1,800	1,800				
52	Operating Supplies	1,830	4,040				
54	Books/Subscriptions/Dues	640	200				
55	Training	2,500	2,020				
	Totals	\$ 20,220	\$ 28,540				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Grants Administration		Cost Center:		1450	
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services		\$	110,837	\$	136,678	\$	145,656
Operating Expenses			7,057		11,500		12,660
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	117,894	\$	148,178	\$	158,316
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		92,173		96,623		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		6,724		7,175		
10-22	Retirement Contributions		14,201		15,449		
10-23	Life & Health Insurance		21,061		23,731		
10-24	Workers' Compensation		2,520		2,678		
	Totals	\$	136,678	\$	145,656		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		5,880		5,940		
41	Communication Services		-		-		
42	Transportation		200		200		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		230		230		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		-		-		
52	Operating Supplies		-		-		
54	Books/Subscriptions/Dues		2,290		2,340		
55	Training		2,900		3,950		
	Totals	\$	11,500	\$	12,660		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Human Resources Bureau		Cost Center:		1420	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 2,321,609	\$ 2,341,273	\$ 2,611,295				
Operating Expenses	475,919	455,920	664,670				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,797,528	\$ 2,797,193	\$ 3,275,965				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,629,314	1,745,368				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	18,730	22,210				
10-15	Salary Incentives	5,553	5,070				
10-16	Holiday Pay	4,180	7,750				
10-21	FICA Taxes	121,218	131,356				
10-22	Retirement Contributions	244,031	280,563				
10-23	Life & Health Insurance	284,226	379,429				
10-24	Workers' Compensation	34,020	39,549				
	Totals	\$ 2,341,273	\$ 2,611,295				
<u>Operating Expenses</u>							
31	Professional Services	\$ 34,320	\$ 42,510				
32	Accounting & Auditing	-	-				
34	Contractual Services	120,570	140,970				
35	Investigations	-	-				
40	Travel	8,700	8,270				
41	Communication Services	-	-				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	310	110				
46	Repair & Maintenance	-	-				
47	Printing & Binding	2,500	500				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	111,070	128,600				
51	Office Supplies/Small Tools & Equip	3,600	2,000				
52	Operating Supplies	8,340	9,000				
54	Books/Subscriptions/Dues	10,630	83,240				
55	Training	155,780	249,370				
	Totals	\$ 455,920	\$ 664,670				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		General Operations		Cost Center:		1430	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 14,971,038	\$ 13,186,020	\$ 13,843,929				
Operating Expenses	2,961,784	3,052,586	3,692,410				
Capital Outlay	125,645	-	-				
Debit Service	4,212,904	5,716,925	5,479,740				
Total	\$ 22,271,371	\$ 21,955,531	\$ 23,016,079				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,090,380	1,234,250				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	83,414	87,605				
10-22	Retirement Contributions	392,536	218,820				
10-23	Life & Health Insurance	11,619,690	12,303,254				
10-24	Workers' Compensation	-	-				
	Totals	\$ 13,186,020	\$ 13,843,929				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	62,000	62,000				
34	Contractual Services	31,500	546,500				
35	Investigations	-	-				
38	PCORI Fee	12,430	13,060				
40	Travel	-	-				
41	Communication Services	826,930	821,880				
42	Transportation	61,960	101,950				
43	Utility Services	5,700	7,130				
44	Rentals & Leases	393,400	387,300				
45	Insurance	1,292,916	1,361,480				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	365,750	391,110				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 3,052,586	\$ 3,692,410				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ 5,585,530	\$ 5,321,660				
72	Interest Expense	131,395	158,080				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Support Services		Cost Center: 2000	
Bureau			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 584,081	\$ 926,720	\$ 876,531
Operating Expenses	35,595	35,524	33,130
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 619,676	\$ 962,244	\$ 909,661
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	423,131	421,760
10-13	Other Salaries & Wages	-	-
10-14	Overtime	254,655	203,270
10-15	Salary Incentives	3,380	2,897
10-16	Holiday Pay	-	-
10-21	FICA Taxes	50,609	47,778
10-22	Retirement Contributions	131,392	128,667
10-23	Life & Health Insurance	57,252	65,150
10-24	Workers' Compensation	6,300	7,009
	Totals	\$ 926,720	\$ 876,531
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	750	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	-
46	Repair & Maintenance	3,000	2,000
47	Printing & Binding	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	1,740	1,250
52	Operating Supplies	29,534	29,780
54	Books/Subscriptions/Dues	40	-
55	Training	250	-
	Totals	\$ 35,524	\$ 33,130
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Purchasing & Materials		Cost Center:		2100	
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services		\$	922,110	\$	962,079	\$	996,343
Operating Expenses			184,034		230,160		295,410
Capital Outlay			15,362		-		-
Debt Service			-		-		-
Total		\$	1,121,506	\$	1,192,239	\$	1,291,753
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		697,471		701,199		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		-		-		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		50,338		51,023		
10-22	Retirement Contributions		60,064		70,722		
10-23	Life & Health Insurance		136,566		154,220		
10-24	Workers' Compensation		17,640		19,179		
	Totals	\$	962,079	\$	996,343		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		1,370		1,370		
41	Communication Services		-		-		
42	Transportation		6,000		6,220		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		270		200		
47	Printing & Binding		270		220		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		2,340		3,210		
51	Office Supplies/Small Tools & Equip		2,070		1,000		
52	Operating Supplies		212,750		277,600		
54	Books/Subscriptions/Dues		2,720		2,720		
55	Training		2,370		2,870		
	Totals	\$	230,160	\$	295,410		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Imprinting Services		Cost Center:		2101	
Account Summary		Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		Section	
Personnel Services		\$ 47,534	\$ 57,162	\$ 59,838			
Operating Expenses		19,426	7,720	8,210			
Capital Outlay		2,558	-	-			
Debt Service		-	-	-			
Total		\$ 69,518	\$ 64,882	\$ 68,048			
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -	\$ -			
10-12	Regular Salaries	41,755		38,295			
10-13	Other Salaries & Wages	-		-			
10-14	Overtime	-		-			
10-15	Salary Incentives	-		-			
10-16	Holiday Pay	-		-			
10-21	FICA Taxes	3,049		2,380			
10-22	Retirement Contributions	3,302		3,090			
10-23	Life & Health Insurance	7,796		14,631			
10-24	Workers' Compensation	1,260		1,442			
	Totals	\$ 57,162	\$	\$ 59,838			
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$	\$ -			
32	Accounting & Auditing	-		-			
34	Contractual Services	-		-			
35	Investigations	-		-			
40	Travel	480		350			
41	Communication Services	-		-			
42	Transportation	-		-			
43	Utility Services	-		-			
44	Rentals & Leases	-		-			
45	Insurance	-		-			
46	Repair & Maintenance	1,120		1,230			
47	Printing & Binding	10		10			
48	Public Service Activities	-		-			
49	Other Charges & Obligations	-		-			
51	Office Supplies/Small Tools & Equip	2,170		2,440			
52	Operating Supplies	3,600		3,940			
54	Books/Subscriptions/Dues	140		40			
55	Training	200		200			
	Totals	\$ 7,720	\$	\$ 8,210			
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$	\$ -			
<u>Debt Service</u>							
71	Debt Service	\$ -	\$	\$ -			

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Fleet Operations		Cost Center:		2200	
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services		\$	1,884,504	\$	1,939,199	\$	2,023,943
Operating Expenses			3,688,731		4,551,165		4,164,358
Capital Outlay			5,064,418		-		1,550
Debt Service			-		-		-
Total		\$	10,637,653	\$	6,490,364	\$	6,189,851
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		1,381,999		1,404,582		
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		-		4,050		
10-21	FICA Taxes		100,396		103,730		
10-22	Retirement Contributions		115,939		127,988		
10-23	Life & Health Insurance		306,846		345,713		
10-24	Workers' Compensation		34,020		37,880		
	Totals	\$	1,939,199	\$	2,023,943		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		9,470		6,300		
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		110		110		
46	Repair & Maintenance		1,530,020		1,453,720		
47	Printing & Binding		60		40		
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		18,640		21,380		
51	Office Supplies/Small Tools & Equip		18,810		8,970		
52	Operating Supplies		2,967,875		2,669,938		
54	Books/Subscriptions/Dues		550		550		
55	Training		5,630		3,350		
	Totals	\$	4,551,165	\$	4,164,358		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	1,550		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Communications		Cost Center: 2300	
Division			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 3,264,799	\$ 3,449,331	\$ 3,528,389
Operating Expenses	18,948	19,660	21,520
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 3,283,747	\$ 3,468,991	\$ 3,549,909
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,471,692	2,465,421
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,569	1,569
10-16	Holiday Pay	46,850	44,770
10-21	FICA Taxes	184,285	185,779
10-22	Retirement Contributions	236,996	257,731
10-23	Life & Health Insurance	446,199	506,443
10-24	Workers' Compensation	61,740	66,676
	Totals	\$ 3,449,331	\$ 3,528,389
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	10,000	10,000
35	Investigations	-	-
40	Travel	2,160	2,160
41	Communication Services	-	-
42	Transportation	100	50
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	100	50
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	3,450	3,450
52	Operating Supplies	940	940
54	Books/Subscriptions/Dues	610	2,390
55	Training	2,300	2,480
	Totals	\$ 19,660	\$ 21,520
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Forensic Science Division		Cost Center: 2410	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 3,724,973	\$ 3,679,604	\$ 3,994,235
Operating Expenses	148,856	129,270	130,790
Capital Outlay	29,403	7,760	-
Debt Service	-	-	-
Total	\$ 3,903,232	\$ 3,816,634	\$ 4,125,025
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	2,419,792	2,575,870
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	241
10-16	Holiday Pay	41,510	57,110
10-21	FICA Taxes	176,101	191,932
10-22	Retirement Contributions	530,388	588,115
10-23	Life & Health Insurance	462,673	524,484
10-24	Workers' Compensation	49,140	56,483
	Totals	\$ 3,679,604	\$ 3,994,235
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	17,400	12,200
41	Communication Services	-	-
42	Transportation	-	1,000
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	3,000	3,500
47	Printing & Binding	150	500
48	Public Service Activities	-	-
49	Other Charges & Obligations	14,520	14,660
51	Office Supplies/Small Tools & Equip	15,230	9,360
52	Operating Supplies	63,000	64,640
54	Books/Subscriptions/Dues	4,980	8,280
55	Training	10,990	16,650
	Totals	\$ 129,270	\$ 130,790
<u>Capital Outlay</u>			
64	Equipment	\$ 7,760	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Forensic Accreditation		Cost Center: 2420	
Division			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ -	\$ -	\$ 91,939
Operating Expenses	-	-	23,960
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ -	\$ -	\$ 115,899
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	-	70,720
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	-	-
10-21	FICA Taxes	-	5,399
10-22	Retirement Contributions	-	5,678
10-23	Life & Health Insurance	-	8,798
10-24	Workers' Compensation	-	1,344
	Totals	\$ -	\$ 91,939
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ 14,600
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	3,930
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	2,770
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	620
52	Operating Supplies	-	600
54	Books/Subscriptions/Dues	-	860
55	Training	-	580
	Totals	\$ -	\$ 23,960
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		AFIS Division		Cost Center:		2430	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,786,741	\$ 1,922,930	\$ 1,979,343				
Operating Expenses	509,460	550,540	17,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,296,201	\$ 2,473,470	\$ 1,996,473				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,308,377	1,343,890				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	12,530	12,570				
10-21	FICA Taxes	96,674	101,450				
10-22	Retirement Contributions	263,762	283,775				
10-23	Life & Health Insurance	208,827	203,291				
10-24	Workers' Compensation	32,760	34,367				
	Totals	\$ 1,922,930	\$ 1,979,343				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	400	400				
35	Investigations	-	-				
40	Travel	4,520	8,070				
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	538,360	2,100				
51	Office Supplies/Small Tools & Equip	2,440	640				
52	Operating Supplies	1,630	1,480				
54	Books/Subscriptions/Dues	1,440	1,660				
55	Training	1,750	2,780				
	Totals	\$ 550,540	\$ 17,130				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Property & Evidence Division		Cost Center: 2600	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 1,072,268	\$ 1,044,074	\$ 1,201,355
Operating Expenses	37,316	21,850	24,850
Capital Outlay	108,001	-	29,720
Debt Service	-	-	-
Total	\$ 1,217,585	\$ 1,065,924	\$ 1,255,925
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	657,324	748,564
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	241	1,569
10-16	Holiday Pay	-	-
10-21	FICA Taxes	46,520	54,226
10-22	Retirement Contributions	139,709	166,273
10-23	Life & Health Insurance	181,380	207,176
10-24	Workers' Compensation	18,900	23,547
	Totals	\$ 1,044,074	\$ 1,201,355
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	1,490	1,610
41	Communication Services	-	-
42	Transportation	60	30
43	Utility Services	330	330
44	Rentals & Leases	-	-
45	Insurance	110	110
46	Repair & Maintenance	6,000	6,000
47	Printing & Binding	1,000	1,000
48	Public Service Activities	-	-
49	Other Charges & Obligations	3,480	3,480
51	Office Supplies/Small Tools & Equip	1,140	930
52	Operating Supplies	6,720	9,750
54	Books/Subscriptions/Dues	540	580
55	Training	980	1,030
	Totals	\$ 21,850	\$ 24,850
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ 29,720
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Records Division		Cost Center: 2700	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 1,941,226	\$ 2,068,508	\$ 2,123,139
Operating Expenses	4,347	4,810	11,140
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,945,573	\$ 2,073,318	\$ 2,134,279
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,453,036	1,475,122
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	24,840	27,240
10-21	FICA Taxes	108,309	112,153
10-22	Retirement Contributions	134,726	137,594
10-23	Life & Health Insurance	302,237	322,588
10-24	Workers' Compensation	45,360	48,442
	Totals	\$ 2,068,508	\$ 2,123,139
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	980
35	Investigations	-	-
40	Travel	1,590	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	110	110
46	Repair & Maintenance	-	-
47	Printing & Binding	260	260
48	Public Service Activities	-	-
49	Other Charges & Obligations	880	850
51	Office Supplies/Small Tools & Equip	1,280	7,530
52	Operating Supplies	300	470
54	Books/Subscriptions/Dues	390	410
55	Training	-	530
	Totals	\$ 4,810	\$ 11,140
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Training Division		Cost Center:		2800	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 2,431,170	\$ 2,468,071	\$ 2,556,308				
Operating Expenses	463,499	512,675	466,920				
Capital Outlay	7,932	-	179,980				
Debt Service	-	-	-				
Total	\$ 2,902,601	\$ 2,980,746	\$ 3,203,208				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,681,745	1,703,146				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	11,709	7,243				
10-16	Holiday Pay	1,010	930				
10-21	FICA Taxes	122,983	124,713				
10-22	Retirement Contributions	326,765	337,854				
10-23	Life & Health Insurance	289,839	342,326				
10-24	Workers' Compensation	34,020	40,096				
	Totals	\$ 2,468,071	\$ 2,556,308				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	53,360	75,860				
35	Investigations	-	-				
40	Travel	17,130	13,730				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	17,670	5,770				
47	Printing & Binding	1,980	1,230				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	14,650	17,440				
51	Office Supplies/Small Tools & Equip	112,220	97,910				
52	Operating Supplies	250,810	206,130				
54	Books/Subscriptions/Dues	26,245	25,360				
55	Training	18,500	23,490				
	Totals	\$ 512,675	\$ 466,920				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 179,980				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Judicial Operations		Cost Center:		3000	
		Bureau					
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services	\$	811,214	\$	1,261,478	\$	1,423,523	
Operating Expenses		67,993		69,430		70,790	
Capital Outlay		19,671		-		-	
Debt Service		-		-		-	
Total	\$	898,878	\$	1,330,908	\$	1,494,313	
Budgetary							
Account Number	Account Title			Adopted Budget 2017-2018		Adopted Budget 2018-2019	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			678,924		714,068	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			224,054		305,400	
10-15	Salary Incentives			3,139		3,380	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			66,137		76,901	
10-22	Retirement Contributions			220,476		214,249	
10-23	Life & Health Insurance			62,447		98,644	
10-24	Workers' Compensation			6,300		10,881	
	Totals		\$	1,261,478	\$	1,423,523	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			2,000		1,660	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		210	
46	Repair & Maintenance			-		-	
47	Printing & Binding			80		40	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			130		170	
52	Operating Supplies			65,730		67,800	
54	Books/Subscriptions/Dues			280		230	
55	Training			1,210		680	
	Totals		\$	69,430	\$	70,790	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Judicial Enforcement		Cost Center:		3100	
		Section					
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services	\$	132,347	\$	129,191	\$	136,529	
Operating Expenses		-		-		-	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	132,347	\$	129,191	\$	136,529	
Budgetary							
Account Number	Account Title			Adopted Budget 2017-2018		Adopted Budget 2018-2019	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			87,180		90,615	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			724		724	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			6,472		6,727	
10-22	Retirement Contributions			20,323		21,947	
10-23	Life & Health Insurance			13,232		15,067	
10-24	Workers' Compensation			1,260		1,449	
	Totals		\$	129,191	\$	136,529	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			-		-	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			-		-	
52	Operating Supplies			-		-	
54	Books/Subscriptions/Dues			-		-	
55	Training			-		-	
	Totals		\$	-	\$	-	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Alternative Sentencing		Cost Center: 3020	
Unit			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 1,710,657	\$ 1,692,865	\$ 1,915,777
Operating Expenses	600,036	435,800	608,880
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 2,310,693	\$ 2,128,665	\$ 2,524,657
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,174,239	1,280,364
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,811	5,311
10-16	Holiday Pay	2,130	15,290
10-21	FICA Taxes	86,041	95,225
10-22	Retirement Contributions	146,825	165,855
10-23	Life & Health Insurance	249,060	316,385
10-24	Workers' Compensation	32,760	37,347
	Totals	\$ 1,692,865	\$ 1,915,777
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	430,000	600,000
35	Investigations	-	-
40	Travel	2,000	3,300
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	210
46	Repair & Maintenance	100	50
47	Printing & Binding	570	1,360
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	380
51	Office Supplies/Small Tools & Equip	1,560	1,560
52	Operating Supplies	690	960
54	Books/Subscriptions/Dues	180	360
55	Training	700	700
	Totals	\$ 435,800	\$ 608,880
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Court Processing Unit	Cost Center:		3030
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 2,395,921	\$ 2,382,600	\$ 2,629,785		
Operating Expenses	232,509	202,950	197,510		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,628,430	\$ 2,585,550	\$ 2,827,295		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,616,216	1,744,178		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	6,277	6,639		
10-16	Holiday Pay	3,860	9,630		
10-21	FICA Taxes	116,750	128,921		
10-22	Retirement Contributions	235,001	275,674		
10-23	Life & Health Insurance	364,177	416,158		
10-24	Workers' Compensation	40,320	48,585		
	Totals	\$ 2,382,600	\$ 2,629,785		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	150,000	140,990		
35	Investigations	-	-		
40	Travel	-	440		
41	Communication Services	-	-		
42	Transportation	6,440	8,320		
43	Utility Services	-	-		
44	Rentals & Leases	36,940	36,940		
45	Insurance	-	210		
46	Repair & Maintenance	-	-		
47	Printing & Binding	1,760	500		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	3,450	6,080		
52	Operating Supplies	2,650	1,880		
54	Books/Subscriptions/Dues	210	210		
55	Training	1,500	1,940		
	Totals	\$ 202,950	\$ 197,510		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Violent Offender Warrant Unit		Cost Center:		3031	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 941,573	\$ 892,949	\$ 1,146,003				
Operating Expenses	1,270	1,550	3,370				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 942,843	\$ 894,499	\$ 1,149,373				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	609,043	759,049				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,690	4,466				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	45,289	55,449				
10-22	Retirement Contributions	133,453	163,705				
10-23	Life & Health Insurance	93,394	150,211				
10-24	Workers' Compensation	10,080	13,123				
	Totals	\$ 892,949	\$ 1,146,003				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	60	1,380				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	150	90				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	560	350				
52	Operating Supplies	480	340				
54	Books/Subscriptions/Dues	100	-				
55	Training	200	1,210				
	Totals	\$ 1,550	\$ 3,370				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Misdemeanor & Probation Unit		Cost Center: 3032	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 1,826,802	\$ 2,040,393	\$ 2,014,747
Operating Expenses	124,691	84,200	73,720
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,951,493	\$ 2,124,593	\$ 2,088,467
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,429,169	1,416,771
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	966	724
10-16	Holiday Pay	-	-
10-21	FICA Taxes	103,630	104,177
10-22	Retirement Contributions	149,783	136,549
10-23	Life & Health Insurance	314,006	311,931
10-24	Workers' Compensation	42,840	44,595
	Totals	\$ 2,040,393	\$ 2,014,747
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	1,000	500
35	Investigations	-	-
40	Travel	1,460	1,320
41	Communication Services	-	-
42	Transportation	4,500	-
43	Utility Services	-	-
44	Rentals & Leases	380	-
45	Insurance	210	420
46	Repair & Maintenance	-	-
47	Printing & Binding	570	340
48	Public Service Activities	-	-
49	Other Charges & Obligations	320	320
51	Office Supplies/Small Tools & Equip	2,530	2,940
52	Operating Supplies	72,090	65,810
54	Books/Subscriptions/Dues	520	1,470
55	Training	620	600
	Totals	\$ 84,200	\$ 73,720
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Criminal Court Security		Cost Center:		3010	
Section							
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 8,045,913	\$ 8,022,818	\$ 8,111,724				
Operating Expenses	48,985	48,260	43,580				
Capital Outlay	92,289	-	55,870				
Debt Service	-	-	-				
Total	\$ 8,187,187	\$ 8,071,078	\$ 8,211,174				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	5,453,721	5,367,472				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	33,981	35,128				
10-16	Holiday Pay	7,650	9,380				
10-21	FICA Taxes	397,890	391,906				
10-22	Retirement Contributions	1,053,495	1,073,613				
10-23	Life & Health Insurance	943,781	1,093,380				
10-24	Workers' Compensation	132,300	140,845				
	Totals	\$ 8,022,818	\$ 8,111,724				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,600	330				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	570	520				
45	Insurance	-	-				
46	Repair & Maintenance	10,780	5,000				
47	Printing & Binding	220	110				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	25,000	21,000				
51	Office Supplies/Small Tools & Equip	1,370	5,620				
52	Operating Supplies	7,050	9,000				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,670	2,000				
	Totals	\$ 48,260	\$ 43,580				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 55,870				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Civil Court Security		Cost Center: 3200	
Section			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 136,197	\$ 129,223	\$ 154,261
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 136,197	\$ 129,223	\$ 154,261
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	93,875	97,645
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	362	1,449
10-16	Holiday Pay	-	-
10-21	FICA Taxes	6,919	7,131
10-22	Retirement Contributions	12,856	23,719
10-23	Life & Health Insurance	13,951	22,747
10-24	Workers' Compensation	1,260	1,570
	Totals	\$ 129,223	\$ 154,261
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ -
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Detention Court Squad		Cost Center:		3210	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 3,105,685	\$ 3,114,142	\$ 3,238,319				
Operating Expenses	2,497	2,740	2,920				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 3,108,182	\$ 3,116,882	\$ 3,241,239				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,065,937	2,100,449				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	14,365	14,968				
10-16	Holiday Pay	10,190	15,740				
10-21	FICA Taxes	152,290	154,187				
10-22	Retirement Contributions	467,562	473,867				
10-23	Life & Health Insurance	365,998	435,822				
10-24	Workers' Compensation	37,800	43,286				
	Totals	\$ 3,114,142	\$ 3,238,319				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	80	80				
52	Operating Supplies	1,890	2,180				
54	Books/Subscriptions/Dues	-	-				
55	Training	660	660				
	Totals	\$ 2,740	\$ 2,920				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Civil Court Squad		Cost Center:		3012	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 4,385,196	\$ 4,685,389	\$ 4,968,392				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,385,196	\$ 4,685,389	\$ 4,968,392				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	3,162,358	3,275,364				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	27,402	27,402				
10-16	Holiday Pay	1,710	-				
10-21	FICA Taxes	231,971	240,501				
10-22	Retirement Contributions	642,616	712,020				
10-23	Life & Health Insurance	550,031	633,901				
10-24	Workers' Compensation	69,300	79,204				
	Totals	\$ 4,685,389	\$ 4,968,392				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ -				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Information Technology		Cost Center:		4000	
		Bureau					
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 775,369	\$ 874,142	\$ 852,107				
Operating Expenses	78,090	121,975	118,200				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 853,459	\$ 996,117	\$ 970,307				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	605,281	619,574				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	60,735	21,560				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	49,834	48,308				
10-22	Retirement Contributions	81,929	76,740				
10-23	Life & Health Insurance	67,544	76,323				
10-24	Workers' Compensation	8,820	9,602				
	Totals	\$ 874,142	\$ 852,107				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	40,000	36,700				
35	Investigations	-	-				
40	Travel	12,265	15,520				
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	300	300				
52	Operating Supplies	11,180	6,000				
54	Books/Subscriptions/Dues	880	880				
55	Training	57,350	58,800				
	Totals	\$ 121,975	\$ 118,200				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Information Systems		Cost Center:		4100	
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services		\$	2,129,375	\$	2,313,070	\$	2,460,902
Operating Expenses			2,135,451		1,912,900		2,420,180
Capital Outlay			914,036		1,081,070		1,370,980
Debt Service			-		-		-
Total		\$	5,178,862	\$	5,307,040	\$	6,252,062
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		1,704,979		1,772,361		
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		-		-		-
10-16	Holiday Pay		510		-		-
10-21	FICA Taxes		125,114		130,684		
10-22	Retirement Contributions		153,406		159,167		
10-23	Life & Health Insurance		297,561		362,804		
10-24	Workers' Compensation		31,500		35,886		
	Totals	\$	2,313,070	\$	2,460,902		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		50,000		122,050		
35	Investigations		-		-		-
40	Travel		-		-		-
41	Communication Services		-		-		-
42	Transportation		100		100		
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		1,300		1,300		
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		1,487,710		1,927,310		
51	Office Supplies/Small Tools & Equip		372,890		368,520		
52	Operating Supplies		150		150		
54	Books/Subscriptions/Dues		750		750		
55	Training		-		-		-
	Totals	\$	1,912,900	\$	2,420,180		
<u>Capital Outlay</u>							
64	Equipment	\$	1,081,070	\$	1,370,980		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Security & Communications		Cost Center: 4300	
Section			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 1,051,001	\$ 1,062,968	\$ 1,128,827
Operating Expenses	323,704	312,650	489,130
Capital Outlay	902,514	190,000	644,690
Debt Service	-	-	-
Total	\$ 2,277,219	\$ 1,565,618	\$ 2,262,647
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	822,586	865,771
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	-	-
10-16	Holiday Pay	340	-
10-21	FICA Taxes	62,166	66,305
10-22	Retirement Contributions	65,145	70,883
10-23	Life & Health Insurance	96,351	108,491
10-24	Workers' Compensation	16,380	17,377
	Totals	\$ 1,062,968	\$ 1,128,827
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	6,860	3,360
41	Communication Services	1,080	1,080
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	206,780	260,740
47	Printing & Binding	100	100
48	Public Service Activities	-	-
49	Other Charges & Obligations	3,700	63,900
51	Office Supplies/Small Tools & Equip	62,540	136,840
52	Operating Supplies	14,750	15,250
54	Books/Subscriptions/Dues	2,400	2,020
55	Training	14,440	5,840
	Totals	\$ 312,650	\$ 489,130
	<u>Capital Outlay</u>		
64	Equipment	\$ 190,000	\$ 644,690
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Patrol Operations		Cost Center:		5000	
		Bureau					
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services	\$	2,546,664	\$	5,168,959	\$	5,447,615	
Operating Expenses		233,724		470,640		291,900	
Capital Outlay		21,387		20,360		65,450	
Debt Service		-		-		-	
Total	\$	2,801,775	\$	5,659,959	\$	5,804,965	
Budgetary							
Account Number	Account Title			Adopted Budget 2017-2018		Adopted Budget 2018-2019	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			1,825,652		1,689,318	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			1,861,618		2,090,510	
10-15	Salary Incentives			11,347		11,468	
10-16	Holiday Pay			17,790		51,920	
10-21	FICA Taxes			272,756		291,867	
10-22	Retirement Contributions			815,221		934,677	
10-23	Life & Health Insurance			326,774		334,162	
10-24	Workers' Compensation			37,800		43,693	
	Totals		\$	5,168,959	\$	5,447,615	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			740		740	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		-	
46	Repair & Maintenance			-		-	
47	Printing & Binding			70		70	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			6,320		73,370	
52	Operating Supplies			461,460		214,750	
54	Books/Subscriptions/Dues			-		-	
55	Training			1,940		2,970	
	Totals		\$	470,640	\$	291,900	
	<u>Capital Outlay</u>						
64	Equipment		\$	20,360	\$	65,450	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Violent Crimes Task Force		Cost Center:		5348	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 811,342	\$ 776,418	\$ 918,290				
Operating Expenses	32,146	39,100	43,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 843,488	\$ 815,518	\$ 961,420				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	510,767	571,264				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,346	4,708				
10-16	Holiday Pay	2,250	17,510				
10-21	FICA Taxes	37,112	41,981				
10-22	Retirement Contributions	112,576	140,653				
10-23	Life & Health Insurance	100,547	130,651				
10-24	Workers' Compensation	8,820	11,523				
	Totals	\$ 776,418	\$ 918,290				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	37,420	41,700				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	70	80				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	500	500				
52	Operating Supplies	790	850				
54	Books/Subscriptions/Dues	-	-				
55	Training	210	-				
	Totals	\$ 39,100	\$ 43,130				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Patrol Central District		Cost Center: 5100	
Division			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 21,134,315	\$ 21,331,167	\$ 21,118,708
Operating Expenses	38,188	41,890	42,780
Capital Outlay	10,184	-	-
Debt Service	-	-	-
Total	\$ 21,182,687	\$ 21,373,057	\$ 21,161,488
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	13,447,457	13,093,510
10-13	Other Salaries & Wages	-	-
10-14	Overtime	555,330	-
10-15	Salary Incentives	123,128	108,763
10-16	Holiday Pay	436,610	684,170
10-21	FICA Taxes	1,066,699	1,007,319
10-22	Retirement Contributions	3,299,068	3,242,972
10-23	Life & Health Insurance	2,293,971	2,624,566
10-24	Workers' Compensation	108,904	357,408
	Totals	\$ 21,331,167	\$ 21,118,708
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	100	100
35	Investigations	-	-
40	Travel	1,000	500
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	210
46	Repair & Maintenance	2,000	2,450
47	Printing & Binding	4,230	4,230
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	7,400	7,400
52	Operating Supplies	23,500	23,030
54	Books/Subscriptions/Dues	-	40
55	Training	3,660	4,820
	Totals	\$ 41,890	\$ 42,780
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Risk Protection Order Unit	Cost Center:		5136
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ -	\$ -	\$ 548,960		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ -	\$ -	\$ 548,960		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019	
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -	-	
10-12	Regular Salaries	-	-	322,970	
10-13	Other Salaries & Wages	-	-	-	
10-14	Overtime	-	-	-	
10-15	Salary Incentives	-	-	-	
10-16	Holiday Pay	-	-	-	
10-21	FICA Taxes	-	-	24,700	
10-22	Retirement Contributions	-	-	79,130	
10-23	Life & Health Insurance	-	-	116,160	
10-24	Workers' Compensation	-	-	6,000	
	Totals	\$ -	\$ -	548,960	
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -	-	
32	Accounting & Auditing	-	-	-	
34	Contractual Services	-	-	-	
35	Investigations	-	-	-	
40	Travel	-	-	-	
41	Communication Services	-	-	-	
42	Transportation	-	-	-	
43	Utility Services	-	-	-	
44	Rentals & Leases	-	-	-	
45	Insurance	-	-	-	
46	Repair & Maintenance	-	-	-	
47	Printing & Binding	-	-	-	
48	Public Service Activities	-	-	-	
49	Other Charges & Obligations	-	-	-	
51	Office Supplies/Small Tools & Equip	-	-	-	
52	Operating Supplies	-	-	-	
54	Books/Subscriptions/Dues	-	-	-	
55	Training	-	-	-	
	Totals	\$ -	\$ -	-	
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -	-	
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		CDS Community Policing		Cost Center:		5110	
Section							
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 342,701	\$ 403,791	\$ 430,757				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 342,701	\$ 403,791	\$ 430,757				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	278,215	285,839				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,139	2,776				
10-16	Holiday Pay	-	430				
10-21	FICA Taxes	20,371	20,362				
10-22	Retirement Contributions	39,307	49,465				
10-23	Life & Health Insurance	56,460	64,811				
10-24	Workers' Compensation	6,300	7,074				
	Totals	\$ 403,791	\$ 430,757				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ -				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Negotiator Response Team	Cost Center:		5111
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ -	\$ -	\$ -		
Operating Expenses	2,695	8,700	8,700		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,695	\$ 8,700	\$ 8,700		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
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	\$ -	\$ -		
<u>Operating Expenses</u>					
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	-	-		
54	Books/Subscriptions/Dues	400	400		
55	Training	1,400	1,400		
	Totals	\$ 8,700	\$ 8,700		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Community Policing Unit	Cost Center:		5112
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 1,390,396	\$ 1,338,142	\$ 1,576,176		
Operating Expenses	5,750	5,810	4,580		
Capital Outlay	5,083	5,070	-		
Debt Service	-	-	-		
Total	\$ 1,401,229	\$ 1,349,022	\$ 1,580,756		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	887,053	1,021,752		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	8,933	9,295		
10-16	Holiday Pay	8,460	6,340		
10-21	FICA Taxes	65,969	75,250		
10-22	Retirement Contributions	205,153	241,097		
10-23	Life & Health Insurance	144,934	200,096		
10-24	Workers' Compensation	17,640	22,346		
	Totals	\$ 1,338,142	\$ 1,576,176		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	1,200	900		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	1,580	1,620		
52	Operating Supplies	2,000	2,000		
54	Books/Subscriptions/Dues	60	60		
55	Training	970	-		
	Totals	\$ 5,810	\$ 4,580		
<u>Capital Outlay</u>					
64	Equipment	\$ 5,070	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		SWAT Team		Cost Center:		5134	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 101,687	\$ 85,373	\$ 89,283				
Operating Expenses	176,687	86,470	103,750				
Capital Outlay	48,724	10,200	20,010				
Debt Service	-	-	-				
Total	\$ 327,098	\$ 182,043	\$ 213,043				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	57,796	59,825				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	604	604				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	4,311	4,455				
10-22	Retirement Contributions	13,501	14,082				
10-23	Life & Health Insurance	7,900	8,970				
10-24	Workers' Compensation	1,260	1,347				
	Totals	\$ 85,373	\$ 89,283				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	12,500	15,640				
41	Communication Services	-	-				
42	Transportation	340	680				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,000	1,100				
47	Printing & Binding	40	50				
48	Public Service Activities	320	320				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	4,340	6,010				
52	Operating Supplies	57,810	67,550				
54	Books/Subscriptions/Dues	1,040	1,040				
55	Training	7,080	11,360				
	Totals	\$ 86,470	\$ 103,750				
	<u>Capital Outlay</u>						
64	Equipment	\$ 10,200	\$ 20,010				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Crime Prevention & Community Awareness		Cost Center:		5140	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 402,315	\$ 404,374	\$ 417,250				
Operating Expenses	30,640	32,580	31,010				
Capital Outlay	8,875	-	-				
Debt Service	-	-	-				
Total	\$ 441,830	\$ 436,954	\$ 448,260				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	275,546	274,872				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,449	2,052				
10-16	Holiday Pay	110	4,580				
10-21	FICA Taxes	20,727	20,957				
10-22	Retirement Contributions	64,067	66,914				
10-23	Life & Health Insurance	37,435	42,370				
10-24	Workers' Compensation	5,040	5,505				
	Totals	\$ 404,374	\$ 417,250				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	5,270	5,630				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	8,990	7,990				
48	Public Service Activities	15,000	15,000				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	320	420				
55	Training	3,000	1,970				
	Totals	\$ 32,580	\$ 31,010				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Patrol North District Division		Cost Center:		5200	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 14,391,292	\$ 14,139,645	\$ 13,639,540				
Operating Expenses	26,588	36,560	23,890				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 14,417,880	\$ 14,176,205	\$ 13,663,430				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	8,873,413	8,444,413				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	75,808	73,152				
10-16	Holiday Pay	482,510	458,130				
10-21	FICA Taxes	680,129	647,806				
10-22	Retirement Contributions	2,111,266	2,092,007				
10-23	Life & Health Insurance	1,755,240	1,750,021				
10-24	Workers' Compensation	161,280	174,011				
	Totals	\$ 14,139,645	\$ 13,639,540				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	5,410	250				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,000	850				
47	Printing & Binding	3,660	3,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	5,250	-				
51	Office Supplies/Small Tools & Equip	3,740	3,410				
52	Operating Supplies	14,460	13,360				
54	Books/Subscriptions/Dues	50	50				
55	Training	2,990	2,970				
	Totals	\$ 36,560	\$ 23,890				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		NDS Community Policing		Cost Center:		5210	
Section							
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,564,560	\$ 1,531,012	\$ 1,597,711				
Operating Expenses	4,175	12,170	17,680				
Capital Outlay	3,437	9,640	6,200				
Debt Service	-	-	-				
Total	\$ 1,572,172	\$ 1,552,822	\$ 1,621,591				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	982,008	993,216				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,329	9,174				
10-16	Holiday Pay	15,000	14,790				
10-21	FICA Taxes	71,912	71,907				
10-22	Retirement Contributions	223,422	232,390				
10-23	Life & Health Insurance	210,181	253,009				
10-24	Workers' Compensation	20,160	23,225				
	Totals	\$ 1,531,012	\$ 1,597,711				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	5,160				
35	Investigations	-	-				
40	Travel	1,000	500				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	1,590	1,000				
47	Printing & Binding	570	600				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	5,520				
51	Office Supplies/Small Tools & Equip	3,040	500				
52	Operating Supplies	3,300	2,800				
54	Books/Subscriptions/Dues	60	60				
55	Training	2,610	1,540				
	Totals	\$ 12,170	\$ 17,680				
	<u>Capital Outlay</u>						
64	Equipment	\$ 9,640	\$ 6,200				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Special Operations		Cost Center: 5300	
Division			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 228,656	\$ 237,968	\$ 232,604
Operating Expenses	21,254	1,380	1,920
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 249,910	\$ 239,348	\$ 234,524
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	158,336	156,063
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	966	1,569
10-16	Holiday Pay	1,460	-
10-21	FICA Taxes	11,119	11,347
10-22	Retirement Contributions	30,217	30,699
10-23	Life & Health Insurance	33,349	30,018
10-24	Workers' Compensation	2,520	2,908
	Totals	\$ 237,968	\$ 232,604
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	500	1,240
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	150	150
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	100	100
52	Operating Supplies	130	130
54	Books/Subscriptions/Dues	-	-
55	Training	500	300
	Totals	\$ 1,380	\$ 1,920
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Patrol Support Section		Cost Center:		5330	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 156,910	\$ 161,784	\$ 140,645				
Operating Expenses	18	1,260	1,260				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 156,928	\$ 163,044	\$ 141,905				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	105,884	99,689				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	966	1,328				
10-16	Holiday Pay	990	720				
10-21	FICA Taxes	7,754	7,624				
10-22	Retirement Contributions	24,928	13,906				
10-23	Life & Health Insurance	20,002	15,906				
10-24	Workers' Compensation	1,260	1,472				
	Totals	\$ 161,784	\$ 140,645				
	<u>Operating Expenses</u>						
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	10	10				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	100	100				
52	Operating Supplies	150	150				
54	Books/Subscriptions/Dues	-	-				
55	Training	500	500				
	Totals	\$ 1,260	\$ 1,260				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Canine Unit		Cost Center:		5331	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,609,221	\$ 1,578,564	\$ 1,677,452				
Operating Expenses	34,799	43,570	47,250				
Capital Outlay	25,500	17,000	20,000				
Debt Service	-	-	-				
Total	\$ 1,669,520	\$ 1,639,134	\$ 1,744,702				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,031,175	1,060,252				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,967	9,416				
10-16	Holiday Pay	38,050	44,030				
10-21	FICA Taxes	77,933	80,875				
10-22	Retirement Contributions	233,000	256,882				
10-23	Life & Health Insurance	172,799	204,717				
10-24	Workers' Compensation	17,640	21,280				
	Totals	\$ 1,578,564	\$ 1,677,452				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 10,410	\$ 12,000				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,300	1,400				
35	Investigations	-	-				
40	Travel	4,470	4,500				
41	Communication Services	-	-				
42	Transportation	50	50				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	230	140				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	1,600	2,500				
52	Operating Supplies	22,180	23,130				
54	Books/Subscriptions/Dues	650	700				
55	Training	2,680	2,830				
	Totals	\$ 43,570	\$ 47,250				
	<u>Capital Outlay</u>						
64	Equipment	\$ 17,000	\$ 20,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Marine & Environmental Lands Unit		Cost Center:		5333	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 887,616	\$ 862,361	\$ 976,869				
Operating Expenses	64,642	89,734	74,864				
Capital Outlay	3,474	-	60,000				
Debt Service	-	-	-				
Total	\$ 955,732	\$ 952,095	\$ 1,111,733				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	557,609	613,399				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,364	6,519				
10-16	Holiday Pay	16,810	16,820				
10-21	FICA Taxes	42,174	46,968				
10-22	Retirement Contributions	117,809	141,266				
10-23	Life & Health Insurance	110,515	137,448				
10-24	Workers' Compensation	10,080	14,449				
	Totals	\$ 862,361	\$ 976,869				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 260	\$ 130				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,350	1,430				
41	Communication Services	-	720				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	500	640				
45	Insurance	-	-				
46	Repair & Maintenance	20,180	16,430				
47	Printing & Binding	70	120				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	3,120	1,550				
52	Operating Supplies	62,154	51,124				
54	Books/Subscriptions/Dues	100	720				
55	Training	2,000	2,000				
	Totals	\$ 89,734	\$ 74,864				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 60,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Underwater Search & Recovery Team		Cost Center:		5337	
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services		\$	3,318	\$	-	\$	-
Operating Expenses			14,875		17,430		16,170
Capital Outlay			2,585		2,100		-
Debt Service			-		-		-
Total		\$	20,778	\$	19,530	\$	16,170
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
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	\$	-	\$	-		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		3,600		3,330		
41	Communication Services		-		-		
42	Transportation		100		100		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		7,330		7,100		
47	Printing & Binding		-		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		-		-		
51	Office Supplies/Small Tools & Equip		690		2,030		
52	Operating Supplies		590		600		
54	Books/Subscriptions/Dues		2,920		1,910		
55	Training		2,200		1,100		
	Totals	\$	17,430	\$	16,170		
<u>Capital Outlay</u>							
64	Equipment	\$	2,100	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Flight Unit		Cost Center:		5350	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,246,100	\$ 1,257,101	\$ 1,426,576				
Operating Expenses	322,471	429,818	421,398				
Capital Outlay	1,065,307	745,000	574,480				
Debt Service	-	-	-				
Total	\$ 2,633,878	\$ 2,431,919	\$ 2,422,454				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	845,594	924,955				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,949	4,829				
10-16	Holiday Pay	23,440	33,780				
10-21	FICA Taxes	64,590	70,801				
10-22	Retirement Contributions	181,117	206,570				
10-23	Life & Health Insurance	122,291	167,675				
10-24	Workers' Compensation	15,120	17,966				
	Totals	\$ 1,257,101	\$ 1,426,576				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 1,550	\$ 1,550				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	18,580	20,680				
41	Communication Services	-	-				
42	Transportation	320	320				
43	Utility Services	-	-				
44	Rentals & Leases	140	-				
45	Insurance	-	-				
46	Repair & Maintenance	151,290	152,480				
47	Printing & Binding	100	100				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	12,010	17,460				
51	Office Supplies/Small Tools & Equip	1,550	1,670				
52	Operating Supplies	130,928	130,818				
54	Books/Subscriptions/Dues	2,710	2,540				
55	Training	110,640	93,780				
	Totals	\$ 429,818	\$ 421,398				
	<u>Capital Outlay</u>						
64	Equipment	\$ 745,000	\$ 574,480				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Special Services Section		Cost Center:		5340	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 391,600	\$ 375,772	\$ 395,919				
Operating Expenses	411	3,380	3,120				
Capital Outlay	1,947	-	-				
Debt Service	-	-	-				
Total	\$ 393,958	\$ 379,152	\$ 399,039				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	249,220	253,583				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,294	1,328				
10-16	Holiday Pay	2,890	2,990				
10-21	FICA Taxes	18,475	18,652				
10-22	Retirement Contributions	58,815	61,414				
10-23	Life & Health Insurance	40,298	53,473				
10-24	Workers' Compensation	3,780	4,479				
	Totals	\$ 375,772	\$ 395,919				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,160	1,900				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	30	30				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	200	200				
52	Operating Supplies	90	90				
54	Books/Subscriptions/Dues	-	-				
55	Training	900	900				
	Totals	\$ 3,380	\$ 3,120				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Major Accident Investigation Team		Cost Center: 5327	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 256,919	\$ 280,866	\$ 304,264
Operating Expenses	31,671	38,850	38,740
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 288,590	\$ 319,716	\$ 343,004
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	186,649	193,132
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	3,621	3,863
10-16	Holiday Pay	-	2,530
10-21	FICA Taxes	13,848	14,079
10-22	Retirement Contributions	43,990	46,772
10-23	Life & Health Insurance	28,979	39,632
10-24	Workers' Compensation	3,780	4,256
	Totals	\$ 280,866	\$ 304,264
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	9,500	7,740
41	Communication Services	-	-
42	Transportation	-	950
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,100	1,800
51	Office Supplies/Small Tools & Equip	2,000	1,800
52	Operating Supplies	1,870	1,870
54	Books/Subscriptions/Dues	180	180
55	Training	23,200	24,400
	Totals	\$ 38,850	\$ 38,740
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		DUI Unit		Cost Center:		5335	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 816,757	\$ 853,985	\$ 819,556				
Operating Expenses	62,046	92,330	75,750				
Capital Outlay	-	1,800	-				
Debt Service	-	-	-				
Total	\$ 878,803	\$ 948,115	\$ 895,306				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	539,945	513,632				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,104	5,432				
10-16	Holiday Pay	21,560	19,940				
10-21	FICA Taxes	40,231	38,882				
10-22	Retirement Contributions	123,728	120,468				
10-23	Life & Health Insurance	114,338	110,115				
10-24	Workers' Compensation	10,080	11,087				
	Totals	\$ 853,985	\$ 819,556				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 65,000	\$ 50,000				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,820	8,160				
41	Communication Services	-	-				
42	Transportation	170	170				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	3,000	2,760				
47	Printing & Binding	320	320				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,160	-				
51	Office Supplies/Small Tools & Equip	4,890	3,040				
52	Operating Supplies	7,800	7,800				
54	Books/Subscriptions/Dues	-	-				
55	Training	4,170	3,500				
	Totals	\$ 92,330	\$ 75,750				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,800	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Special Events Unit	Cost Center:		5339
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 399,307	\$ 345,412	\$ 363,139		
Operating Expenses	12,683	14,010	13,710		
Capital Outlay	16,162	-	-		
Debt Service	-	-	-		
Total	\$ 428,152	\$ 359,422	\$ 376,849		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	226,590	223,100		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,776	3,742		
10-16	Holiday Pay	4,610	5,380		
10-21	FICA Taxes	17,354	16,744		
10-22	Retirement Contributions	54,092	55,421		
10-23	Life & Health Insurance	36,210	54,251		
10-24	Workers' Compensation	3,780	4,501		
	Totals	\$ 345,412	\$ 363,139		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	2,510	2,500		
35	Investigations	-	-		
40	Travel	5,090	3,510		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	110	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	530	530		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	3,170	3,600		
52	Operating Supplies	2,300	1,800		
54	Books/Subscriptions/Dues	-	-		
55	Training	300	1,770		
	Totals	\$ 14,010	\$ 13,710		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Perimeter Unit	Cost Center:		5346
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 488,584	\$ 448,744	\$ 470,506		
Operating Expenses	-	300	300		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 488,584	\$ 449,044	\$ 470,806		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	286,792	289,012		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	2,535	2,776		
10-16	Holiday Pay	18,200	17,380		
10-21	FICA Taxes	21,740	21,761		
10-22	Retirement Contributions	55,265	65,340		
10-23	Life & Health Insurance	59,173	68,303		
10-24	Workers' Compensation	5,040	5,934		
	Totals	\$ 448,744	\$ 470,506		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	40	40		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	100	100		
52	Operating Supplies	160	160		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ 300	\$ 300		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Safe Harbor Unit		Cost Center:		5347	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 516,189	\$ 483,930	\$ 512,224				
Operating Expenses	2,708	780	1,130				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 518,897	\$ 484,710	\$ 513,354				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	305,671	304,762				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,414	1,328				
10-16	Holiday Pay	14,640	11,520				
10-21	FICA Taxes	23,691	21,963				
10-22	Retirement Contributions	74,613	74,227				
10-23	Life & Health Insurance	56,602	90,885				
10-24	Workers' Compensation	6,300	7,539				
	Totals	\$ 483,930	\$ 512,224				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	50	50				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	350	700				
51	Office Supplies/Small Tools & Equip	200	200				
52	Operating Supplies	180	180				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 780	\$ 1,130				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Airport Unit		Cost Center:		5355	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,068,373	\$ 1,316,724	\$ 1,426,432				
Operating Expenses	4,226	6,840	7,070				
Capital Outlay	3,020	2,950	-				
Debt Service	-	-	-				
Total	\$ 1,075,619	\$ 1,326,514	\$ 1,433,502				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	871,011	891,017				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	3,863	5,794				
10-16	Holiday Pay	17,950	55,960				
10-21	FICA Taxes	65,939	69,144				
10-22	Retirement Contributions	199,419	219,245				
10-23	Life & Health Insurance	143,222	168,087				
10-24	Workers' Compensation	15,320	17,185				
	Totals	\$ 1,316,724	\$ 1,426,432				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,360	1,360				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	70	120				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	250	250				
52	Operating Supplies	160	230				
54	Books/Subscriptions/Dues	-	-				
55	Training	5,000	5,110				
	Totals	\$ 6,840	\$ 7,070				
	<u>Capital Outlay</u>						
64	Equipment	\$ 2,950	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Youth Education and Administrative Services Division		Cost Center:		5500	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 221,653	\$ 227,465	\$ 215,398				
Operating Expenses	4,679	330	330				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 226,332	\$ 227,795	\$ 215,728				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	150,650	145,976				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,569				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	10,753	10,791				
10-22	Retirement Contributions	29,411	29,938				
10-23	Life & Health Insurance	32,562	24,323				
10-24	Workers' Compensation	2,520	2,801				
	Totals	\$ 227,465	\$ 215,398				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	40	40				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	260	260				
52	Operating Supplies	30	30				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 330	\$ 330				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Field Training Unit		Cost Center:		5131	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 121,346	\$ 117,909	\$ 128,146				
Operating Expenses	2,808	6,790	6,350				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 124,154	\$ 124,699	\$ 134,496				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	81,593	77,858				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,449				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	6,146	5,534				
10-22	Retirement Contributions	19,227	19,132				
10-23	Life & Health Insurance	8,115	22,597				
10-24	Workers' Compensation	1,260	1,576				
	Totals	\$ 117,909	\$ 128,146				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,140	1,200				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	40	10				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	110	110				
52	Operating Supplies	1,500	1,030				
54	Books/Subscriptions/Dues	-	-				
55	Training	4,000	4,000				
	Totals	\$ 6,790	\$ 6,350				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Reserve Deputy Unit		Cost Center: 5132	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ -	\$ -	\$ -
Operating Expenses	10	990	1,080
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 10	\$ 990	\$ 1,080
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
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	\$ -	\$ -
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	610	520
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	110	110
52	Operating Supplies	270	450
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 990	\$ 1,080
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Mental Health Unit	Cost Center:		5133
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 498,804	\$ 517,390	\$ 558,893		
Operating Expenses	16,342	20,650	19,060		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 515,146	\$ 538,040	\$ 577,953		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	357,856	348,073		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	5,432	3,742		
10-16	Holiday Pay	1,010	5,450		
10-21	FICA Taxes	26,686	25,020		
10-22	Retirement Contributions	69,134	76,471		
10-23	Life & Health Insurance	50,973	92,886		
10-24	Workers' Compensation	6,300	7,251		
	Totals	\$ 517,390	\$ 558,893		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	6,630	6,160		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	1,570	70		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	950	1,110		
52	Operating Supplies	10,100	10,120		
54	Books/Subscriptions/Dues	100	100		
55	Training	1,300	1,500		
	Totals	\$ 20,650	\$ 19,060		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Operation HOME		Cost Center:		5135	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 547,678	\$ 604,214	\$ 674,944				
Operating Expenses	60,840	92,400	87,650				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 608,518	\$ 696,614	\$ 762,594				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	397,000	428,855				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	2,173	1,569				
10-16	Holiday Pay	3,370	25,440				
10-21	FICA Taxes	28,706	32,934				
10-22	Retirement Contributions	71,915	76,686				
10-23	Life & Health Insurance	90,970	98,181				
10-24	Workers' Compensation	10,080	11,279				
	Totals	\$ 604,214	\$ 674,944				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	80,000	80,000				
35	Investigations	-	-				
40	Travel	3,730	3,800				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	290	290				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	640	450				
52	Operating Supplies	2,230	1,610				
54	Books/Subscriptions/Dues	-	-				
55	Training	5,510	1,500				
	Totals	\$ 92,400	\$ 87,650				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Youth Education Section		Cost Center:		5360	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 128,870	\$ 133,654	\$ 141,637				
Operating Expenses	317	1,030	1,430				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 129,187	\$ 134,684	\$ 143,067				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	93,875	97,639				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,086	1,086				
10-16	Holiday Pay	-	720				
10-21	FICA Taxes	7,072	7,507				
10-22	Retirement Contributions	21,954	23,841				
10-23	Life & Health Insurance	8,407	9,489				
10-24	Workers' Compensation	1,260	1,355				
	Totals	\$ 133,654	\$ 141,637				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	410	600				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	10	10				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	360	300				
52	Operating Supplies	20	220				
54	Books/Subscriptions/Dues	-	-				
55	Training	230	300				
	Totals	\$ 1,030	\$ 1,430				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		School Resource Officer Unit	Cost Center:		5361
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 2,079,565	\$ 2,095,705	\$ 2,103,200		
Operating Expenses	5,521	14,990	19,940		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 2,085,086	\$ 2,110,695	\$ 2,123,140		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	1,375,694	1,342,274		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	15,572	14,968		
10-16	Holiday Pay	7,970	6,640		
10-21	FICA Taxes	100,344	97,642		
10-22	Retirement Contributions	294,494	308,854		
10-23	Life & Health Insurance	276,431	303,761		
10-24	Workers' Compensation	25,200	29,061		
	Totals	\$ 2,095,705	\$ 2,103,200		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	3,610	6,500		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	500	500		
47	Printing & Binding	620	620		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	680	580		
52	Operating Supplies	3,220	5,530		
54	Books/Subscriptions/Dues	-	-		
55	Training	6,360	6,210		
	Totals	\$ 14,990	\$ 19,940		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Youth Services Unit		Cost Center:		5362	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 244,674	\$ 232,539	\$ 243,576				
Operating Expenses	514	1,950	2,320				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 245,188	\$ 234,489	\$ 245,896				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	162,178	167,169				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,328	1,328				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	11,606	12,054				
10-22	Retirement Contributions	24,121	25,402				
10-23	Life & Health Insurance	29,526	33,471				
10-24	Workers' Compensation	3,780	4,152				
	Totals	\$ 232,539	\$ 243,576				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	790	1,200				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	110	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	170	90				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	370	380				
52	Operating Supplies	50	60				
54	Books/Subscriptions/Dues	-	-				
55	Training	460	590				
	Totals	\$ 1,950	\$ 2,320				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		School Crossing Guard Unit		Cost Center:		5364	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,987,498	\$ 2,297,745	\$ 2,435,036				
Operating Expenses	6,888	12,600	11,230				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,994,386	\$ 2,310,345	\$ 2,446,266				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,341,555	1,414,126				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	400	-				
10-21	FICA Taxes	100,808	105,757				
10-22	Retirement Contributions	134,308	153,327				
10-23	Life & Health Insurance	459,853	508,257				
10-24	Workers' Compensation	260,820	253,569				
	Totals	\$ 2,297,745	\$ 2,435,036				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	200	200				
35	Investigations	-	-				
40	Travel	3,100	2,000				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	790	630				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	990	880				
52	Operating Supplies	7,520	7,520				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 12,600	\$ 11,230				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Investigative Operations	Cost Center:		6000
		Bureau			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 489,300	\$ 1,464,809	\$ 1,025,816		
Operating Expenses	59,275	70,790	40,520		
Capital Outlay	38,511	-	-		
Debt Service	-	-	-		
Total	\$ 587,086	\$ 1,535,599	\$ 1,066,336		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	399,658	344,949		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	671,045	370,630		
10-15	Salary Incentives	2,656	2,294		
10-16	Holiday Pay	-	-		
10-21	FICA Taxes	81,016	52,678		
10-22	Retirement Contributions	247,619	166,220		
10-23	Life & Health Insurance	56,515	83,024		
10-24	Workers' Compensation	6,300	6,021		
	Totals	\$ 1,464,809	\$ 1,025,816		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	12,000	-		
35	Investigations	-	-		
40	Travel	-	1,270		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	110	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	50	50		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	510		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	58,600	37,190		
54	Books/Subscriptions/Dues	-	-		
55	Training	30	1,500		
	Totals	\$ 70,790	\$ 40,520		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Criminal Investigation Division		Cost Center:		6100	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 151,190	\$ 152,816	\$ 153,866				
Operating Expenses	190,413	178,670	195,450				
Capital Outlay	8,375	-	-				
Debt Service	-	-	-				
Total	\$ 349,978	\$ 331,486	\$ 349,316				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	112,785	112,794				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	241				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	8,517	8,468				
10-22	Retirement Contributions	15,253	15,648				
10-23	Life & Health Insurance	13,432	15,262				
10-24	Workers' Compensation	1,260	1,453				
	Totals	\$ 152,816	\$ 153,866				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	139,350	143,000				
35	Investigations	8,650	8,650				
40	Travel	8,390	15,570				
41	Communication Services	-	-				
42	Transportation	610	550				
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	13,220	12,690				
52	Operating Supplies	5,580	6,100				
54	Books/Subscriptions/Dues	480	480				
55	Training	1,920	7,940				
	Totals	\$ 178,670	\$ 195,450				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Property Crimes Section		Cost Center:		6110	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 170,434	\$ 152,885	\$ 167,534				
Operating Expenses	1,441	1,710	1,250				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 171,875	\$ 154,595	\$ 168,784				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	99,645	107,660				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,569	1,569				
10-16	Holiday Pay	-	200				
10-21	FICA Taxes	7,010	7,600				
10-22	Retirement Contributions	23,399	26,164				
10-23	Life & Health Insurance	20,002	22,762				
10-24	Workers' Compensation	1,260	1,579				
	Totals	\$ 152,885	\$ 167,534				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	1,000	700				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	380	220				
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	330	330				
	Totals	\$ 1,710	\$ 1,250				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Burglary & Pawn Unit		Cost Center:		6111	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 2,256,811	\$ 2,279,653	\$ 2,422,303				
Operating Expenses	5,080	5,640	6,710				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,261,891	\$ 2,285,293	\$ 2,429,013				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	1,481,381	1,539,087				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	14,244	12,916				
10-16	Holiday Pay	16,650	26,030				
10-21	FICA Taxes	108,478	113,059				
10-22	Retirement Contributions	349,607	374,709				
10-23	Life & Health Insurance	282,833	325,859				
10-24	Workers' Compensation	26,460	30,643				
	Totals	\$ 2,279,653	\$ 2,422,303				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,520	3,590				
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	-	-				
55	Training	3,020	3,020				
	Totals	\$ 5,640	\$ 6,710				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Arson & Auto Theft Unit		Cost Center:		6112	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 657,701	\$ 640,543	\$ 787,131				
Operating Expenses	10,207	21,020	20,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 667,908	\$ 661,563	\$ 807,711				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	405,921	499,675				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	4,587	5,553				
10-16	Holiday Pay	6,260	7,530				
10-21	FICA Taxes	28,851	35,899				
10-22	Retirement Contributions	75,441	91,840				
10-23	Life & Health Insurance	111,923	136,089				
10-24	Workers' Compensation	7,560	10,545				
	Totals	\$ 640,543	\$ 787,131				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	15,440	15,350				
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	130	-				
52	Operating Supplies	1,900	1,680				
54	Books/Subscriptions/Dues	480	480				
55	Training	3,070	3,070				
	Totals	\$ 21,020	\$ 20,580				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Computer Forensic Unit		Cost Center:		6114	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 346,463	\$ 288,404	\$ 437,739				
Operating Expenses	40,381	69,350	79,650				
Capital Outlay	74,692	-	-				
Debt Service	-	-	-				
Total	\$ 461,536	\$ 357,754	\$ 517,389				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	201,025	272,493				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,811	2,052				
10-16	Holiday Pay	-	1,400				
10-21	FICA Taxes	14,715	19,881				
10-22	Retirement Contributions	31,691	65,188				
10-23	Life & Health Insurance	35,382	70,059				
10-24	Workers' Compensation	3,780	6,666				
	Totals	\$ 288,404	\$ 437,739				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	3,420	5,490				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	44,070	50,400				
51	Office Supplies/Small Tools & Equip	2,200	1,000				
52	Operating Supplies	9,060	9,060				
54	Books/Subscriptions/Dues	100	400				
55	Training	10,000	12,800				
	Totals	\$ 69,350	\$ 79,650				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Economic Crimes Unit		Cost Center:		6116	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,281,066	\$ 1,326,876	\$ 1,450,987				
Operating Expenses	4,137	7,450	8,100				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,285,203	\$ 1,334,326	\$ 1,459,087				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	905,092	956,039				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	9,657	11,347				
10-16	Holiday Pay	8,880	7,600				
10-21	FICA Taxes	66,994	70,563				
10-22	Retirement Contributions	182,344	205,330				
10-23	Life & Health Insurance	137,529	181,528				
10-24	Workers' Compensation	16,380	18,580				
	Totals	\$ 1,326,876	\$ 1,450,987				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	6,200	6,850				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	1,000	750				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	250	500				
	Totals	\$ 7,450	\$ 8,100				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Criminal Intelligence Unit		Cost Center:		6117	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 788,402	\$ 864,306	\$ 849,909				
Operating Expenses	8,891	12,260	12,210				
Capital Outlay	1,454	4,410	-				
Debt Service	-	-	-				
Total	\$ 798,747	\$ 880,976	\$ 862,119				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	556,124	546,473				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,364	7,122				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	40,462	39,865				
10-22	Retirement Contributions	130,261	131,204				
10-23	Life & Health Insurance	120,015	114,947				
10-24	Workers' Compensation	10,080	10,298				
	Totals	\$ 864,306	\$ 849,909				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	4,430	6,820				
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	3,920	500				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	650	680				
55	Training	3,260	4,210				
	Totals	\$ 12,260	\$ 12,210				
	<u>Capital Outlay</u>						
64	Equipment	\$ 4,410	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Tactical Surveillance Unit		Cost Center:		6118	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,113,731	\$ 1,006,230	\$ 1,135,796				
Operating Expenses	7,318	2,810	33,980				
Capital Outlay	2,854	-	-				
Debt Service	-	-	-				
Total	\$ 1,123,903	\$ 1,009,040	\$ 1,169,776				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	673,006	751,703				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	7,364	8,812				
10-16	Holiday Pay	-	1,870				
10-21	FICA Taxes	50,073	55,955				
10-22	Retirement Contributions	149,619	181,073				
10-23	Life & Health Insurance	113,568	122,421				
10-24	Workers' Compensation	12,600	13,962				
	Totals	\$ 1,006,230	\$ 1,135,796				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	31,250				
35	Investigations	-	-				
40	Travel	735	1,140				
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	950	460				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	1,125	1,130				
	Totals	\$ 2,810	\$ 33,980				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Crimes Against Persons		Cost Center:		6120	
		Section					
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services	\$	227,607	\$	191,861	\$	383,854	
Operating Expenses		16,003		110		7,640	
Capital Outlay		-		-		-	
Debt Service		-		-		-	
Total	\$	243,610	\$	191,971	\$	391,494	
Budgetary							
Account Number	Account Title			Adopted Budget 2017-2018		Adopted Budget 2018-2019	
<u>Personnel Services</u>							
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			130,371		240,652	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			241		724	
10-16	Holiday Pay			830		-	
10-21	FICA Taxes			9,221		17,571	
10-22	Retirement Contributions			15,856		56,941	
10-23	Life & Health Insurance			32,822		62,222	
10-24	Workers' Compensation			2,520		5,744	
	Totals		\$	191,861	\$	383,854	
<u>Operating Expenses</u>							
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		1,000	
40	Travel			-		4,180	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		220	
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			-		2,240	
	Totals		\$	110	\$	7,640	
<u>Capital Outlay</u>							
64	Equipment		\$	-	\$	-	
<u>Debt Service</u>							
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Homicide & Robbery Unit		Cost Center:		6121	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,320,031	\$ 1,221,504	\$ 1,309,496				
Operating Expenses	22,624	19,750	20,960				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,342,655	\$ 1,241,254	\$ 1,330,456				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	772,422	820,712				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	8,329	8,329				
10-16	Holiday Pay	9,020	8,140				
10-21	FICA Taxes	56,119	59,489				
10-22	Retirement Contributions	182,578	198,488				
10-23	Life & Health Insurance	179,176	197,905				
10-24	Workers' Compensation	13,860	16,433				
	Totals	\$ 1,221,504	\$ 1,309,496				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	9,630	10,630				
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	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	430	530				
55	Training	9,690	9,690				
	Totals	\$ 19,750	\$ 20,960				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Crimes Against Children		Cost Center: 6123	
Unit			
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 1,117,386	\$ 1,084,530	\$ 1,157,998
Operating Expenses	12,427	23,000	20,520
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,129,813	\$ 1,107,530	\$ 1,178,518
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	738,006	764,369
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	8,571	10,502
10-16	Holiday Pay	4,300	8,440
10-21	FICA Taxes	55,065	57,132
10-22	Retirement Contributions	146,854	156,807
10-23	Life & Health Insurance	116,613	144,034
10-24	Workers' Compensation	15,120	16,714
	Totals	\$ 1,084,530	\$ 1,157,998
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	12,630	11,910
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	300	300
48	Public Service Activities	-	-
49	Other Charges & Obligations	2,250	2,350
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	1,170	1,170
55	Training	6,650	4,790
	Totals	\$ 23,000	\$ 20,520
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Sexual Predator & Offender Tracking Unit		Cost Center:		6126	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 1,050,432	\$ 1,134,800	\$ 1,188,795				
Operating Expenses	6,140	10,520	9,110				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 1,056,572	\$ 1,145,320	\$ 1,197,905				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	753,933	787,801				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	5,915	6,519				
10-16	Holiday Pay	8,240	8,550				
10-21	FICA Taxes	55,216	58,350				
10-22	Retirement Contributions	157,626	160,406				
10-23	Life & Health Insurance	140,010	151,522				
10-24	Workers' Compensation	13,860	15,647				
	Totals	\$ 1,134,800	\$ 1,188,795				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	2,020	2,140				
41	Communication Services	-	-				
42	Transportation	500	500				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	3,380	2,720				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	30	30				
51	Office Supplies/Small Tools & Equip	1,580	1,370				
52	Operating Supplies	2,730	2,070				
54	Books/Subscriptions/Dues	-	-				
55	Training	280	280				
	Totals	\$ 10,520	\$ 9,110				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Narcotics Division		Cost Center:		6500	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 375,424	\$ 424,182	\$ 405,137				
Operating Expenses	481,765	424,220	421,160				
Capital Outlay	7,838	1,600	-				
Debt Service	-	-	-				
Total	\$ 865,027	\$ 850,002	\$ 826,297				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	288,492	267,384				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	1,690	724				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	20,917	19,232				
10-22	Retirement Contributions	49,995	50,670				
10-23	Life & Health Insurance	56,788	61,310				
10-24	Workers' Compensation	6,300	5,817				
	Totals	\$ 424,182	\$ 405,137				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 2,500	\$ 2,500				
32	Accounting & Auditing	-	-				
34	Contractual Services	1,550	240				
35	Investigations	320,000	320,000				
40	Travel	1,000	1,000				
41	Communication Services	75,000	75,920				
42	Transportation	100	100				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	340	300				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	510	510				
51	Office Supplies/Small Tools & Equip	5,260	4,070				
52	Operating Supplies	17,770	16,330				
54	Books/Subscriptions/Dues	190	190				
55	Training	-	-				
	Totals	\$ 424,220	\$ 421,160				
	<u>Capital Outlay</u>						
64	Equipment	\$ 1,600	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Technical Operations Unit		Cost Center:		6514	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 407,519	\$ 408,422	\$ 425,278				
Operating Expenses	90,587	89,140	82,500				
Capital Outlay	40,217	9,300	-				
Debt Service	-	-	-				
Total	\$ 538,323	\$ 506,862	\$ 507,778				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	267,839	281,496				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	724	724				
10-16	Holiday Pay	8,270	-				
10-21	FICA Taxes	19,763	20,159				
10-22	Retirement Contributions	46,241	47,962				
10-23	Life & Health Insurance	60,546	68,991				
10-24	Workers' Compensation	5,040	5,946				
	Totals	\$ 408,422	\$ 425,278				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	50	50				
35	Investigations	-	-				
40	Travel	6,420	6,500				
41	Communication Services	38,700	43,650				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	17,610	18,880				
51	Office Supplies/Small Tools & Equip	3,700	2,360				
52	Operating Supplies	5,000	3,500				
54	Books/Subscriptions/Dues	310	310				
55	Training	17,350	7,250				
	Totals	\$ 89,140	\$ 82,500				
	<u>Capital Outlay</u>						
64	Equipment	\$ 9,300	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Narcotics Investigation		Cost Center:		6520	
Section							
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 2,898,099	\$ 3,023,101	\$ 3,340,567				
Operating Expenses	3,603	10,640	10,580				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 2,901,702	\$ 3,033,741	\$ 3,351,147				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,005,190	2,181,542				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	16,055	15,934				
10-16	Holiday Pay	24,820	49,400				
10-21	FICA Taxes	149,420	165,373				
10-22	Retirement Contributions	455,635	522,326				
10-23	Life & Health Insurance	334,181	364,280				
10-24	Workers' Compensation	37,800	41,712				
	Totals	\$ 3,023,101	\$ 3,340,567				
<u>Operating Expenses</u>							
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	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	60	-				
55	Training	3,780	3,780				
	Totals	\$ 10,640	\$ 10,580				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Department of Detention & Corrections		Cost Center:		7000	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 2,923,294	\$ 5,855,573	\$ 6,472,668				
Operating Expenses	8,940,891	8,501,700	8,727,840				
Capital Outlay	25,406	-	15,630				
Debt Service	-	-	-				
Total	\$ 11,889,591	\$ 14,357,273	\$ 15,216,138				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	2,358,771	2,035,015				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	1,854,931	2,592,690				
10-15	Salary Incentives	5,070	4,708				
10-16	Holiday Pay	15,980	54,890				
10-21	FICA Taxes	308,008	362,470				
10-22	Retirement Contributions	1,018,676	1,131,680				
10-23	Life & Health Insurance	262,636	254,975				
10-24	Workers' Compensation	31,500	36,240				
	Totals	\$ 5,855,573	\$ 6,472,668				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	290	410				
34	Contractual Services	8,148,590	8,408,910				
35	Investigations	-	-				
40	Travel	46,420	50,420				
41	Communication Services	-	-				
42	Transportation	150	150				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	2,270	2,270				
46	Repair & Maintenance	7,930	7,360				
47	Printing & Binding	190	190				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	4,000	-				
51	Office Supplies/Small Tools & Equip	13,320	13,310				
52	Operating Supplies	260,470	228,270				
54	Books/Subscriptions/Dues	1,950	1,950				
55	Training	16,120	14,600				
	Totals	\$ 8,501,700	\$ 8,727,840				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 15,630				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: South Division		Cost Center: 7100	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 23,979,348	\$ 24,015,684	\$ 25,813,606
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 23,979,348	\$ 24,015,684	\$ 25,813,606
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	15,529,384	16,074,353
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	71,221	71,100
10-16	Holiday Pay	675,230	719,370
10-21	FICA Taxes	1,180,319	1,218,241
10-22	Retirement Contributions	3,504,166	3,737,052
10-23	Life & Health Insurance	2,893,625	3,484,599
10-24	Workers' Compensation	161,740	508,891
	Totals	\$ 24,015,684	\$ 25,813,606
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ -
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Support Services		Cost Center:		7300	
Account Summary		Actual	Adopted Budget	Adopted Budget	Adopted Budget	Division	
		2016-2017	2017-2018	2018-2019			
Personnel Services	\$	2,454,801	\$ 2,642,045	\$ 2,525,735			
Operating Expenses		780,605	805,940	776,700			
Capital Outlay		1,864	4,000	-			
Debt Service		-	-	-			
Total	\$	3,237,270	\$ 3,451,985	\$ 3,302,435			
Budgetary							
Account Number	Account Title	Adopted Budget		Adopted Budget			
		2017-2018		2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		1,776,537		1,670,916		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		11,468		11,347		
10-16	Holiday Pay		20,590		24,300		
10-21	FICA Taxes		130,977		123,503		
10-22	Retirement Contributions		326,444		316,767		
10-23	Life & Health Insurance		336,970		341,838		
10-24	Workers' Compensation		39,060		37,064		
	Totals	\$	2,642,045	\$	2,525,735		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		-		-		
41	Communication Services		-		-		
42	Transportation		250		250		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		15,500		15,500		
47	Printing & Binding		12,000		5,000		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		250		3,450		
51	Office Supplies/Small Tools & Equip		75,900		61,580		
52	Operating Supplies		702,040		690,920		
54	Books/Subscriptions/Dues		-		-		
55	Training		-		-		
	Totals	\$	805,940	\$	776,700		
<u>Capital Outlay</u>							
64	Equipment	\$	4,000	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Transportation Section		Cost Center:		7310	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 178,209	\$ 180,773	\$ 191,153				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 178,209	\$ 180,773	\$ 191,153				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	115,668	119,710				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	604	604				
10-16	Holiday Pay	-	-				
10-21	FICA Taxes	7,947	8,108				
10-22	Retirement Contributions	21,395	22,863				
10-23	Life & Health Insurance	32,638	36,855				
10-24	Workers' Compensation	2,520	3,013				
	Totals	\$ 180,773	\$ 191,153				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ -				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Inmate Property Unit	Cost Center:		7311
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 970,941	\$ 1,020,612	\$ 1,063,541		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 970,941	\$ 1,020,612	\$ 1,063,541		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	679,746	686,516		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	-	-		
10-16	Holiday Pay	17,620	18,270		
10-21	FICA Taxes	48,887	50,564		
10-22	Retirement Contributions	55,614	72,372		
10-23	Life & Health Insurance	197,325	212,208		
10-24	Workers' Compensation	21,420	23,611		
	Totals	\$ 1,020,612	\$ 1,063,541		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Visitation Unit	Cost Center:		7312
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 616,816	\$ 611,479	\$ 675,347		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 616,816	\$ 611,479	\$ 675,347		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	422,907	446,606		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	362	-		
10-16	Holiday Pay	8,100	8,770		
10-21	FICA Taxes	31,499	33,053		
10-22	Retirement Contributions	45,152	49,302		
10-23	Life & Health Insurance	89,598	122,470		
10-24	Workers' Compensation	13,860	15,146		
	Totals	\$ 611,479	\$ 675,347		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Custody Management		Cost Center:		7400	
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services		\$	146,991	\$	151,562	\$	152,432
Operating Expenses			-		-		-
Capital Outlay			-		-		-
Debt Service			-		-		-
Total		\$	146,991	\$	151,562	\$	152,432
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		-
10-12	Regular Salaries		112,785		112,794		
10-13	Other Salaries & Wages		-		-		-
10-14	Overtime		-		-		-
10-15	Salary Incentives		1,569		1,569		
10-16	Holiday Pay		-		-		-
10-21	FICA Taxes		8,700		8,706		
10-22	Retirement Contributions		26,416		27,272		
10-23	Life & Health Insurance		832		880		
10-24	Workers' Compensation		1,260		1,211		
	Totals	\$	151,562	\$	152,432		
<u>Operating Expenses</u>							
31	Professional Services	\$	-	\$	-		-
32	Accounting & Auditing		-		-		-
34	Contractual Services		-		-		-
35	Investigations		-		-		-
40	Travel		-		-		-
41	Communication Services		-		-		-
42	Transportation		-		-		-
43	Utility Services		-		-		-
44	Rentals & Leases		-		-		-
45	Insurance		-		-		-
46	Repair & Maintenance		-		-		-
47	Printing & Binding		-		-		-
48	Public Service Activities		-		-		-
49	Other Charges & Obligations		-		-		-
51	Office Supplies/Small Tools & Equip		-		-		-
52	Operating Supplies		-		-		-
54	Books/Subscriptions/Dues		-		-		-
55	Training		-		-		-
	Totals	\$	-	\$	-		-
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		-
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		-

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Inmate Records Section		Cost Center:		7420	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 4,450,133	\$ 4,872,655	\$ 5,161,526				
Operating Expenses	1,428	2,960	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 4,451,561	\$ 4,875,615	\$ 5,161,526				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	3,367,875	3,528,258				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	83,570	68,220				
10-21	FICA Taxes	248,148	263,312				
10-22	Retirement Contributions	308,445	354,328				
10-23	Life & Health Insurance	767,597	842,211				
10-24	Workers' Compensation	97,020	105,197				
	Totals	\$ 4,872,655	\$ 5,161,526				
<u>Operating Expenses</u>							
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,960	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ 2,960	\$ -				
<u>Capital Outlay</u>							
64	Equipment	\$ -	\$ -				
<u>Debt Service</u>							
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:	Classification Section	Cost Center:	7430
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 2,406,970	\$ 2,535,557	\$ 2,630,410
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 2,406,970	\$ 2,535,557	\$ 2,630,410
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	1,773,558	1,825,273
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	1,207	1,207
10-16	Holiday Pay	32,060	36,340
10-21	FICA Taxes	130,850	136,839
10-22	Retirement Contributions	197,630	195,221
10-23	Life & Health Insurance	353,632	386,004
10-24	Workers' Compensation	46,620	49,526
	Totals	\$ 2,535,557	\$ 2,630,410
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ -
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Detention Investigation Unit		Cost Center:		7440	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 530,592	\$ 531,087	\$ 585,444				
Operating Expenses	-	-	-				
Capital Outlay	-	-	-				
Debt Service	-	-	-				
Total	\$ 530,592	\$ 531,087	\$ 585,444				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	370,345	390,366				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	604	2,052				
10-16	Holiday Pay	2,010	6,630				
10-21	FICA Taxes	28,178	29,584				
10-22	Retirement Contributions	81,187	89,868				
10-23	Life & Health Insurance	41,203	58,786				
10-24	Workers' Compensation	7,560	8,158				
	Totals	\$ 531,087	\$ 585,444				
	<u>Operating Expenses</u>						
31	Professional Services	\$ -	\$ -				
32	Accounting & Auditing	-	-				
34	Contractual Services	-	-				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	-	-				
43	Utility Services	-	-				
44	Rentals & Leases	-	-				
45	Insurance	-	-				
46	Repair & Maintenance	-	-				
47	Printing & Binding	-	-				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	-	-				
51	Office Supplies/Small Tools & Equip	-	-				
52	Operating Supplies	-	-				
54	Books/Subscriptions/Dues	-	-				
55	Training	-	-				
	Totals	\$ -	\$ -				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ -				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Central Division		Cost Center: 7500	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 20,632,731	\$ 20,683,250	\$ 21,229,451
Operating Expenses	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 20,632,731	\$ 20,683,250	\$ 21,229,451
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
	<u>Personnel Services</u>		
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	13,277,734	13,527,867
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	75,204	73,514
10-16	Holiday Pay	592,200	582,770
10-21	FICA Taxes	1,006,199	963,959
10-22	Retirement Contributions	3,064,735	3,057,795
10-23	Life & Health Insurance	2,415,179	2,747,867
10-24	Workers' Compensation	252,000	275,679
	Totals	\$ 20,683,250	\$ 21,229,451
	<u>Operating Expenses</u>		
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	-	-
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	-	-
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	-	-
52	Operating Supplies	-	-
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ -	\$ -
	<u>Capital Outlay</u>		
64	Equipment	\$ -	\$ -
	<u>Debt Service</u>		
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		North Division	Cost Center:		7600
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
Personnel Services	\$ 20,956,557	\$ 21,149,702	\$ 21,464,284		
Operating Expenses	-	-	-		
Capital Outlay	-	-	-		
Debt Service	-	-	-		
Total	\$ 20,956,557	\$ 21,149,702	\$ 21,464,284		
Budgetary					
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019		
<u>Personnel Services</u>					
10-11	Salary of Sheriff	\$ -	\$ -		
10-12	Regular Salaries	13,691,702	13,597,571		
10-13	Other Salaries & Wages	-	-		
10-14	Overtime	-	-		
10-15	Salary Incentives	78,584	70,134		
10-16	Holiday Pay	545,480	593,660		
10-21	FICA Taxes	1,038,139	1,038,199		
10-22	Retirement Contributions	3,103,088	3,188,532		
10-23	Life & Health Insurance	2,435,669	2,688,713		
10-24	Workers' Compensation	257,040	287,475		
	Totals	\$ 21,149,702	\$ 21,464,284		
<u>Operating Expenses</u>					
31	Professional Services	\$ -	\$ -		
32	Accounting & Auditing	-	-		
34	Contractual Services	-	-		
35	Investigations	-	-		
40	Travel	-	-		
41	Communication Services	-	-		
42	Transportation	-	-		
43	Utility Services	-	-		
44	Rentals & Leases	-	-		
45	Insurance	-	-		
46	Repair & Maintenance	-	-		
47	Printing & Binding	-	-		
48	Public Service Activities	-	-		
49	Other Charges & Obligations	-	-		
51	Office Supplies/Small Tools & Equip	-	-		
52	Operating Supplies	-	-		
54	Books/Subscriptions/Dues	-	-		
55	Training	-	-		
	Totals	\$ -	\$ -		
<u>Capital Outlay</u>					
64	Equipment	\$ -	\$ -		
<u>Debt Service</u>					
71	Debt Service	\$ -	\$ -		

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Medical Division		Cost Center:		7610	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
Personnel Services	\$ 14,778,667	\$ 15,285,011	\$ 16,286,816				
Operating Expenses	3,727,295	3,409,810	3,662,370				
Capital Outlay	107,899	-	16,000				
Debt Service	-	-	-				
Total	\$ 18,613,861	\$ 18,694,821	\$ 19,965,186				
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019				
	<u>Personnel Services</u>						
10-11	Salary of Sheriff	\$ -	\$ -				
10-12	Regular Salaries	11,029,486	11,560,249				
10-13	Other Salaries & Wages	-	-				
10-14	Overtime	-	-				
10-15	Salary Incentives	-	-				
10-16	Holiday Pay	319,620	381,110				
10-21	FICA Taxes	824,400	875,066				
10-22	Retirement Contributions	1,099,548	1,180,802				
10-23	Life & Health Insurance	1,815,397	2,070,077				
10-24	Workers' Compensation	196,560	219,512				
	Totals	\$ 15,285,011	\$ 16,286,816				
	<u>Operating Expenses</u>						
31	Professional Services	\$ 2,938,550	\$ 3,263,100				
32	Accounting & Auditing	-	-				
34	Contractual Services	283,880	211,430				
35	Investigations	-	-				
40	Travel	-	-				
41	Communication Services	-	-				
42	Transportation	400	400				
43	Utility Services	7,740	7,740				
44	Rentals & Leases	9,500	9,500				
45	Insurance	-	-				
46	Repair & Maintenance	3,360	3,360				
47	Printing & Binding	5,000	5,000				
48	Public Service Activities	-	-				
49	Other Charges & Obligations	2,300	2,300				
51	Office Supplies/Small Tools & Equip	7,810	8,300				
52	Operating Supplies	148,990	149,910				
54	Books/Subscriptions/Dues	2,280	1,330				
55	Training	-	-				
	Totals	\$ 3,409,810	\$ 3,662,370				
	<u>Capital Outlay</u>						
64	Equipment	\$ -	\$ 16,000				
	<u>Debt Service</u>						
71	Debt Service	\$ -	\$ -				

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department: Safe Harbor		Cost Center: 7700	
Account Summary	Actual 2016-2017	Adopted Budget 2017-2018	Adopted Budget 2018-2019
Personnel Services	\$ 940,530	\$ 969,660	\$ 1,059,147
Operating Expenses	887,804	911,995	730,350
Capital Outlay	-	-	-
Debt Service	-	-	-
Total	\$ 1,828,334	\$ 1,881,655	\$ 1,789,497
Budgetary			
Account Number	Account Title	Adopted Budget 2017-2018	Adopted Budget 2018-2019
<u>Personnel Services</u>			
10-11	Salary of Sheriff	\$ -	\$ -
10-12	Regular Salaries	666,804	695,447
10-13	Other Salaries & Wages	-	-
10-14	Overtime	-	-
10-15	Salary Incentives	362	1,931
10-16	Holiday Pay	9,900	13,910
10-21	FICA Taxes	49,270	51,825
10-22	Retirement Contributions	80,197	87,959
10-23	Life & Health Insurance	144,227	187,120
10-24	Workers' Compensation	18,900	20,955
	Totals	\$ 969,660	\$ 1,059,147
<u>Operating Expenses</u>			
31	Professional Services	\$ -	\$ -
32	Accounting & Auditing	-	-
34	Contractual Services	454,190	463,710
35	Investigations	-	-
40	Travel	-	-
41	Communication Services	-	-
42	Transportation	-	-
43	Utility Services	-	-
44	Rentals & Leases	-	-
45	Insurance	-	-
46	Repair & Maintenance	-	-
47	Printing & Binding	250	250
48	Public Service Activities	-	-
49	Other Charges & Obligations	-	-
51	Office Supplies/Small Tools & Equip	23,825	25,590
52	Operating Supplies	433,730	240,800
54	Books/Subscriptions/Dues	-	-
55	Training	-	-
	Totals	\$ 911,995	\$ 730,350
<u>Capital Outlay</u>			
64	Equipment	\$ -	\$ -
<u>Debt Service</u>			
71	Debt Service	\$ -	\$ -

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Professional Standards		Cost Center:		8000	
		Bureau					
Account Summary	Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019		
Personnel Services	\$	204,427	\$	229,217	\$	227,114	
Operating Expenses		3,289		6,140		7,320	
Capital Outlay				-		-	
Debt Service				-		-	
Total	\$	207,716	\$	235,357	\$	234,434	
Budgetary							
Account Number	Account Title		Adopted Budget 2017-2018		Adopted Budget 2018-2019		
<u>Personnel Services</u>							
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			154,712		157,025	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			14,831		9,430	
10-15	Salary Incentives			966		966	
10-16	Holiday Pay			-		-	
10-21	FICA Taxes			13,096		12,927	
10-22	Retirement Contributions			33,019		32,963	
10-23	Life & Health Insurance			10,073		11,222	
10-24	Workers' Compensation			2,520		2,581	
	Totals		\$	229,217	\$	227,114	
<u>Operating Expenses</u>							
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			200		200	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			-		130	
46	Repair & Maintenance			-		-	
47	Printing & Binding			-		-	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			-		-	
51	Office Supplies/Small Tools & Equip			500		500	
52	Operating Supplies			5,240		6,290	
54	Books/Subscriptions/Dues			-		-	
55	Training			200		200	
	Totals		\$	6,140	\$	7,320	
<u>Capital Outlay</u>							
64	Equipment		\$	-	\$	-	
<u>Debt Service</u>							
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Administrative Investigations		Cost Center:		8100	
		Division					
Account Summary		Actual 2016-2017		Adopted Budget 2017-2018		Adopted Budget 2018-2019	
Personnel Services	\$	774,018	\$	864,218	\$	891,472	
Operating Expenses		25,583		69,970		40,570	
Capital Outlay		44,500		-		-	
Debt Service		-		-		-	
Total	\$	844,101	\$	934,188	\$	932,042	
Budgetary							
Account Number	Account Title			Adopted Budget 2017-2018		Adopted Budget 2018-2019	
	<u>Personnel Services</u>						
10-11	Salary of Sheriff		\$	-	\$	-	
10-12	Regular Salaries			570,668		607,273	
10-13	Other Salaries & Wages			-		-	
10-14	Overtime			-		-	
10-15	Salary Incentives			7,846		6,881	
10-16	Holiday Pay			7,960		4,500	
10-21	FICA Taxes			43,174		46,553	
10-22	Retirement Contributions			135,572		147,128	
10-23	Life & Health Insurance			90,178		69,611	
10-24	Workers' Compensation			8,820		9,526	
	Totals		\$	864,218	\$	891,472	
	<u>Operating Expenses</u>						
31	Professional Services		\$	-	\$	-	
32	Accounting & Auditing			-		-	
34	Contractual Services			50,000		30,000	
35	Investigations			-		-	
40	Travel			3,720		5,070	
41	Communication Services			-		-	
42	Transportation			-		-	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			500		500	
46	Repair & Maintenance			-		-	
47	Printing & Binding			250		250	
48	Public Service Activities			-		-	
49	Other Charges & Obligations			11,500		-	
51	Office Supplies/Small Tools & Equip			800		800	
52	Operating Supplies			200		200	
54	Books/Subscriptions/Dues			-		-	
55	Training			3,000		3,750	
	Totals		\$	69,970	\$	40,570	
	<u>Capital Outlay</u>						
64	Equipment		\$	-	\$	-	
	<u>Debt Service</u>						
71	Debt Service		\$	-	\$	-	

**Sheriff, Pinellas County, Florida
2018 - 2019 Expenditures Budget**

Department:		Policy Development & Accreditation Division		Cost Center:		8300	
Account Summary	Actual 510345	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
Personnel Services	510,345	\$	623,119	\$	543,014		
Operating Expenses	18,639		29,270		22,530		
Capital Outlay	-		-		-		
Debt Service	-		-		-		
Total	\$ 528,984	\$	652,389	\$	565,544		
Budgetary							
Account Number	Account Title	Adopted Budget 2017-2018		Adopted Budget 2018-2019			
<u>Personnel Services</u>							
10-11	Salary of Sheriff	\$	-	\$	-		
10-12	Regular Salaries		426,168		363,808		
10-13	Other Salaries & Wages		-		-		
10-14	Overtime		-		-		
10-15	Salary Incentives		3,139		2,173		
10-16	Holiday Pay		-		-		
10-21	FICA Taxes		30,793		26,196		
10-22	Retirement Contributions		85,442		73,190		
10-23	Life & Health Insurance		70,017		70,479		
10-24	Workers' Compensation		7,560		7,168		
	Totals	\$	623,119	\$	543,014		
<u>Operating Expenses</u>							
31	Professional Services	\$	18,360	\$	11,610		
32	Accounting & Auditing		-		-		
34	Contractual Services		-		-		
35	Investigations		-		-		
40	Travel		6,150		6,210		
41	Communication Services		-		-		
42	Transportation		-		-		
43	Utility Services		-		-		
44	Rentals & Leases		-		-		
45	Insurance		-		-		
46	Repair & Maintenance		-		-		
47	Printing & Binding		50		-		
48	Public Service Activities		-		-		
49	Other Charges & Obligations		1,150		1,150		
51	Office Supplies/Small Tools & Equip		500		500		
52	Operating Supplies		700		700		
54	Books/Subscriptions/Dues		930		930		
55	Training		1,430		1,430		
	Totals	\$	29,270	\$	22,530		
<u>Capital Outlay</u>							
64	Equipment	\$	-	\$	-		
<u>Debt Service</u>							
71	Debt Service	\$	-	\$	-		