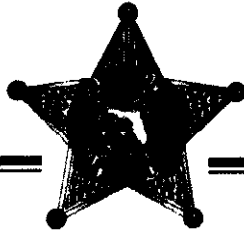


William D. Snyder
Sheriff



Office of the Sheriff
Martin County, Florida

(772) 220-7000

www.sheriff.martin.fl.us

May 23, 2013

Sarah Heard, Chairman
Martin County Board of County Commissioners
2401 S.E. Monterey Road
Stuart, Florida 34996

Re: Sheriff's Amended Budget Request for Fiscal Year 2013-2014

Dear Chairman Heard,

The Florida Legislature has recently provided the 2013-2014 Florida Retirement System rates.
Enclosed is my amended budget to reflect the increase in the new rates.

If you have any questions regarding the submitted budget, please do not hesitate to contact me.

Respectfully,

William D. Snyder, Sheriff

Cc: Doug Smith, Commissioner
Ed Fielding, Commissioner
Anne Scott, Commissioner
John Haddox, Commissioner

MAILING ADDRESS
800 SE MONTEREY ROAD
STUART, FL 34994-4599



CIVIL DEPARTMENT ADDRESS
100 EAST OCEAN BOULEVARD
STUART, FL 34994



ADMINISTRATIVE & JAIL COMPLEX
800 SE MONTEREY ROAD
STUART, FL 34994-4599

**MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET**

	<u>AMENDED 10-11 BUDGET</u>	<u>11-12 BUDGET</u>	<u>AMENDED 12-13 BUDGET</u>	<u>PROPOSED AMENDED 13-14 BUDGET</u>
<u>JUDICIAL</u>	\$2,871,093 =====	\$2,739,558 =====	\$2,573,167 =====	\$2,757,060 =====
<u>LAW ENFORCEMENT</u>	\$38,683,521 =====	\$37,103,358 =====	\$36,875,310 =====	\$38,592,505 =====
<u>CORRECTIONS</u>	\$15,933,934 =====	\$14,985,594 =====	\$14,780,033 =====	\$15,733,489 =====
<u>CONTINGENCY</u>	\$40,000	\$40,000	\$40,000	\$40,000
<u>TOTAL BUDGET</u>	\$57,528,548 =====	\$54,868,510 =====	\$54,268,510 =====	\$57,123,054 =====

MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

	<u>JUDICIAL</u>	<u>LAW ENFORCEMENT</u>	<u>CORRECTIONS</u>	<u>AMENDED TOTAL</u>
<u>PERSONNEL SERVICES</u>				
SHERIFF'S SALARY		128,379		128,379
SALARY	1,853,890	22,391,743	9,816,775	34,062,408
F.I.C.A.	141,823	1,722,789	750,983	2,615,595
RETIREMENT	303,094	3,386,285	1,747,955	5,437,314
HEALTH INSURANCE	299,150	4,288,079	1,693,854	6,259,083
WORKER'S COMP	121,680	1,308,526	637,392	2,065,578
TOTAL PERS. SERVICES	2,719,617	33,201,781	14,846,959	50,568,357
 <u>OPERATING</u>				
PROF. SERV MEDICAL		420		20,420
PROFESSIONAL SERV		213,600	29,875	243,275
PSYCH. EVALUATION		37,400		37,400
DRUG SCREENING				0
CLEANING CONTRACT				0
PRISONER TRANSPORT			100,000	100,000
INVESTIGATIONS		33,500		33,500
TRAVEL & PER DIEM		32,385	3,500	35,885
COMMUNICATIONS	778	273,888	4,650	279,318
INTEREST				0
POSTAGE		30,825	200	30,825
RENTAL & LEASES		289,712	5,000	294,712
INSURANCE - AUTO		258,438		258,438
INSURANCE - AVIATION		23,000		23,000
INSURANCE - MARINE		17,000		17,000
INSURANCE - OTHER	23,773	266,854	101,605	392,232
R & M - AUTO		410,000		410,000
R & M - COMPUTER		404,402		404,402
R & M - OTHER		87,245	14,900	102,145
R & M - AVIATION		108,788		108,788
R & M - MARINE		25,000		25,000
R & M - LAWN EQUIP.				0
PRINTING		15,790	2,000	17,790
PROMOTIONAL ACTIVITIES		15,000		15,000
OTHER CHGS - AUTO		29,200		29,200
OTHER CHGS - CRIME LAB		302,557		302,557
OTHER CHGS - CRIMINAL		42,000	2,000	44,000
OTHER CHGS - UNEMP COMP	2,000	4,000	2,000	8,000
OTHER CHGS - MISC		2,330		2,330
OTHER CHGS - HIG				0
OFFICE SUPPLIES	200	77,214	25,000	102,414
OPER EXP - AUTO		1,405,000		1,405,000
OPER EXP - AMMO & OTHER	2,000	80,929		82,929
OTHER EXP - CRIMINAL		44,650	15,000	59,650
UNIFORMS	5,592	119,382	29,500	154,474
FOOD			410,000	410,000
JAIL SUPPLIES		3,150	179,000	182,150
AVIATION		65,378		65,378
FAIR MATERIALS				0
CANINE		29,810		29,810
MARINE		85,250		85,250
FURNITURE & EQUIP	3,000	23,974	10,000	36,974
BOMB DISPOSAL		1,500		1,500
FARM SUPPLIES			9,000	9,000
INMATE SUPPLIES			120,000	120,000
SUBSCRIPT & MEMBER		27,723	2,500	30,223
EDUCATIONAL	100	58,051	1,000	59,151
NON-DEPREC EQUIP		234,530		234,530
TOTAL OPERATING	37,443	5,177,631	1,088,530	6,301,604
 <u>CAPITAL OUTLAY</u>				
AUTO		175,000		175,000
OTHER		38,093		38,093
TOTAL CAPITAL OUTLAY		213,093		213,093
 TOTAL	2,757,060	38,592,505	15,733,489	57,083,054
CONTINGENCY				40,000
TOTAL BUDGET				57,123,054

MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

JUDICIAL

ACCOUNT NUMBER	DESCRIPTION	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED 12-13 BUDGET	PROPOSED AMENDED 13-14 BUDGET
	<u>PERSONNEL SERVICES</u>				
01-16-112-40	SALARIES	1,834,292	1,903,345	1,771,463	1,853,890
01-16-121-40	F.I.C.A.	140,323	145,606	135,517	141,823
01-16-122-40	RETIREMENT	442,777	240,383	229,197	303,094
01-16-123-40	HEALTH INSURANCE	299,121	304,710	294,691	299,150
01-16-124-40	WORKERS COMPENSATION	111,413	109,476	107,664	121,660
	TOTAL PERSONNEL SERVICES	2,827,926	2,703,520	2,538,532	2,719,617
	<u>OPERATING</u>				
01-16-341-40	COMMUNICATIONS	698	1,461	1,096	778
01-16-345-44	OTHER INSURANCE	30,925	24,365	23,062	23,773
01-16-349-44	OTHER CHARGES	0	0	2,000	2,000
01-16-351-40	OFFICE SUPPLIES	250	250	250	200
01-16-352-42	OPERATING EXP - OTHER	4,000	3,000	1,500	2,000
01-16-352-44	UNIFORMS	4,468	4,592	4,507	5,592
01-16-354-51	FURNITURE & EQUIPMENT	378	2,000	2,000	3,000
01-16-354-41	SUBSCRIPTIONS & MEMBERSHIPS	120	120	120	0
01-16-354-42	EDUCATIONAL FUNDS	0	250	100	100
01-16-355-00	NON-DEPREC EQUIP	2,328	0	0	0
	TOTAL OPERATING	43,167	36,038	34,635	37,443
	TOTAL JUDICIAL	2,871,093	2,739,558	2,573,167	2,757,060

MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

LAW ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED 12-13 BUDGET	PROPOSED AMENDED 13-14 BUDGET
<u>PERSONNEL SERVICES</u>					
01-21-111-40	SHERIFF'S SALARY	126,076	126,076	126,076	126,379
01-21-111-40	SHERIFF'S SUPPLEMENT	2,000	2,000	2,000	2,000
01-21-112-40	L/E SALARIES	22,335,038	22,335,810	21,927,944	22,391,743
01-21-121-40	F.I.C.A.	1,718,429	1,718,487	1,687,286	1,722,789
01-21-122-40	RETIREMENT	4,973,498	2,751,385	2,759,314	3,386,265
01-21-123-40	HEALTH INSURANCE	3,924,389	3,899,832	3,909,008	4,266,079
01-21-124-40	WORKERS COMP	1,228,652	1,227,793	1,197,327	1,306,526
TOTAL PERSONNEL SERVICES		34,308,082	32,061,383	31,608,955	33,201,781
<u>OPERATING</u>					
01-21-331-42	PROF SERV - MEDICAL	9,833	5,573	3,298	420
01-21-331-43	PROFESSIONAL SERVICES	100,670	139,740	149,856	213,600
01-21-331-44	PSYCHOLOGICAL EVALUATIONS	24,000	29,000	35,000	37,400
01-21-331-45	DRUG SCREENING	6,025	0	7,880	0
01-21-335-40	INVESTIGATIONS	41,000	41,000	36,000	33,500
01-21-340-40	TRAVEL & PER DIEM	12,825	13,164	9,600	32,365
01-21-341-40	COMMUNICATIONS	285,660	277,637	274,534	273,888
01-21-341-41	INTEREST	0	0	0	0
01-21-342-40	POSTAGE	26,825	19,950	20,625	30,625
01-21-344-43	RENTAL & LEASES-OTHER	78,831	78,946	217,304	289,712
01-21-345-41	INSURANCE - AUTO	250,363	250,000	250,000	256,436
01-21-345-42	INSURANCE-AVIATION	33,000	33,000	33,000	23,000
01-21-345-43	INSURANCE-MARINE	15,010	22,000	22,000	17,000
01-21-345-44	INSURANCE - OTHER	347,749	348,760	353,636	286,854
01-21-346-41	R&M - AUTO	377,400	376,600	448,400	410,000
01-21-346-43	R&M - COMPUTER	335,749	349,801	425,539	404,402
01-21-346-44	R&M - OTHER	112,882	128,115	152,514	87,245
01-21-346-45	R&M - AVIATION	96,230	95,230	95,230	108,768
01-21-346-46	R&M - MARINE	25,000	25,000	25,000	25,000
01-21-347-40	PRINTING & BINDING	10,292	12,733	16,934	15,790
01-21-348-40	PROMO ACTIVITIES	12,300	13,700	18,400	15,000
01-21-349-41	OTHER CHARGES-AUTO	32,080	32,950	46,150	29,200
01-21-349-42	OTHER CHGS - CRIME LAB	287,134	298,179	302,557	302,557
01-21-349-43	OTHER CHGS - CRIMINAL	56,938	51,454	49,104	42,000
01-21-349-44	OTHER CHGS-UNEMPLOYMENT	7,000	12,250	4,000	4,000
01-21-349-46	OTHER CHARGES-MISC	6,125	2,750	2,250	2,330
01-21-351-40	OFFICE SUPPLIES	58,644	51,868	55,069	77,214
01-21-352-41	OPER EXP-AUTO FUEL & OIL	967,012	1,350,774	1,404,895	1,405,000
01-21-352-42	OPER EXP - AMMO, RANGE, ETC.	171,012	151,504	52,077	80,929
01-21-352-43	OTHER CRIMINAL - PHOTO	70,422	48,241	49,000	44,650
01-21-352-44	OTHER CRIMINAL-UNIFORMS	237,922	222,807	138,760	119,382
01-21-352-45	FOOD	500	100	100	0
01-21-352-46	OP EXP - CLEANING	3,900	3,400	3,350	3,150
01-21-352-47	AVIATION	40,000	57,600	61,920	65,376
01-21-352-49	CANINE	28,700	25,700	29,558	29,810
01-21-352-50	MARINE	45,000	64,200	64,200	85,250
01-21-352-51	L/E FURN. & EQUIP	22,337	60,453	48,284	23,974
01-21-352-54	OTHER CRIMINAL - BOMB	2,100	2,100	2,100	1,500
01-21-354-41	SUBSCRIPTIONS/MEMBERSHIP	51,681	53,800	56,058	27,723
01-21-354-42	EDUCATIONAL FUNDS	53,011	57,070	69,349	58,051
01-21-355-00	NON-DEPRECIABLE EQUIP	32,317	0	0	234,530
TOTAL OPERATING		4,375,439	4,809,149	5,033,529	5,177,631
01-21-664-41	CAPITAL OUTLAY - AUTO	0	232,826	232,826	175,000
01-21-664-43	CAPITAL OUTLAY - OTHER	0	0	0	38,093
TOTAL CAPITAL OUTLAY		0	232,826	232,826	213,093
TOTAL LAW ENFORCEMENT		34,308,082	32,294,209	31,841,781	38,592,505

MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

CORRECTIONS

ACCOUNT NUMBER	DESCRIPTION	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED 12-13 BUDGET	PROPOSED AMENDED 13-14 BUDGET
<u>PERSONNEL SERVICES</u>					
01-23-112-40	SALARIES	9,645,252	9,623,046	9,471,993	9,816,775
01-23-121-40	F.I.C.A.	737,882	736,163	724,607	750,983
01-23-122-40	RETIREMENT	2,363,943	1,427,188	1,399,075	1,747,955
01-23-123-40	HEALTH INSURANCE	1,484,327	1,499,410	1,500,253	1,693,854
01-23-124-40	WORKERS COMP	558,495	557,148	548,605	637,392
TOTAL PERSONNEL SERVICES		14,789,879	13,842,955	13,644,533	14,646,959
<u>OPERATING</u>					
01-23-331-42	PROF SERV - MED	20,000	20,000	20,000	20,000
01-23-331-43	PROFESSIONAL SERVICES	2,250	2,250	2,250	29,875
01-23-331-44	PSYCHOLOGICAL EVAL	11,800	0	0	0
01-23-331-45	DRUG SCREENING	1,904	0	0	0
01-23-334-42	PRISONER TRANSPORT	106,000	106,000	106,000	100,000
01-23-340-40	TRAVEL & PER DIEM	7,900	4,900	4,900	3,500
01-23-341-40	COMMUNICATIONS	10,082	9,478	10,959	4,650
01-23-342-40	POSTAGE	1,100	800	300	200
01-23-344-43	RENTAL LEASE	5,000	5,000	5,000	5,000
01-23-345-44	INSURANCE - OTHER	145,718	115,222	110,427	101,605
01-23-346-41	R & M - AUTO	1,200	0	0	0
01-23-346-44	R & M - OTHER	9,380	11,255	14,005	14,900
01-23-347-40	PRINTING	3,600	3,600	2,000	2,000
01-23-348-40	PROMOTIONAL ACTIVITIES	2,000	0	0	0
01-23-349-43	OTHER CHARGES	7,800	7,800	7,840	2,000
01-23-349-44	OTHER CHARGES - UNEMP	5,000	1,000	2,000	2,000
01-23-351-40	OFFICE SUPPLIES	28,900	28,800	28,700	25,000
01-23-352-41	OPER. EXP - AUTO	10,000	500	650	0
01-23-352-42	OPER. EXP - OTHER	0	100	0	0
01-23-352-43	OPER. EXP - CRIMINAL	31,000	31,000	20,000	15,000
01-23-352-44	UNIFORMS	33,273	34,170	35,168	29,500
01-23-352-45	FOOD	416,177	420,643	433,262	410,000
01-23-352-46	JAIL SUPPLIES	187,000	187,000	187,000	179,000
01-23-352-51	FURNITURE & EQUIP	5,000	10,000	5,000	10,000
01-23-352-52	FARM SUPPLIES	9,000	9,000	9,000	9,000
01-23-354-53	INMATE SUPPLIES	75,000	125,000	125,000	120,000
01-23-354-41	SUBSCRIPT / MEMBER	3,471	3,521	3,541	2,500
01-23-354-42	EDUCATIONAL	4,500	2,100	2,500	1,000
01-23-355-50	NON-DEPREC EQUIP	0	3,500	0	0
TOTAL OPERATING		1,144,055	1,142,639	1,135,500	1,066,530
01-23-664-41	CAPITAL OUTLAY - AUTO	0	0	0	0
01-23-664-43	CAPITAL OUTLAY - OTHER	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL CORRECTIONS		15,933,934	14,985,594	14,780,033	15,733,489

**MARTIN COUNTY SHERIFF'S OFFICE
PROPOSED 2013-2014 BUDGET**

William D. Snyder



Martin County, Florida

(772) 220-7000

www.sheriff.martin.fl.us

April 10, 2013

Sarah Heard, Chairman
Martin County Board of County Commissioners
2401 S.E. Monterey Road
Stuart, Florida 34996

Re: Sheriff's Budget Request for Fiscal Year 2013-2014

Dear Chairman Heard:

Enclosed for your review is the proposed 2013-2014 Martin County Sheriff's Office Budget. Although, there is a 2.85% increase over the current year, I personally reviewed each budget request from my various departments and eliminated over one million dollars.

The budget includes a one-step pay raise for employees, excluding command staff. It also reflects a more accurate estimate of anticipated overtime; a substantial increase in insurance rates; a realistic first step in replacing an aging vehicle fleet; as well as the acquisition of necessary equipment, technology hardware and software. The Florida Legislature has not provided the 2013-2014 Florida Retirement System rates; this unknown variable may have to be addressed in an amendment to this draft budget.

I am aware that your difficulties with revenues continue. It is my desire to work closely with you as you strive to provide the necessary funding for the Sheriff's Office. I look forward to working with you toward the common good of our community.

Respectfully,

William D. Snyder, Sheriff

Cc: Doug Smith, Commissioner
Ed Fielding, Commissioner
Anne Scott, Commissioner
John Haddox, Commissioner

MAILING ADDRESS
800 SC MONTEREY ROAD
STUART, FL 34994-4599



CIVIC DEPARTMENT ADDRESS
100 EAST OCEAN BOULEVARD
STUART, FL 34996



ADMINISTRATIVE SEAL COMPLEY
800 SC MONTEREY ROAD
STUART, FL 34994-4599

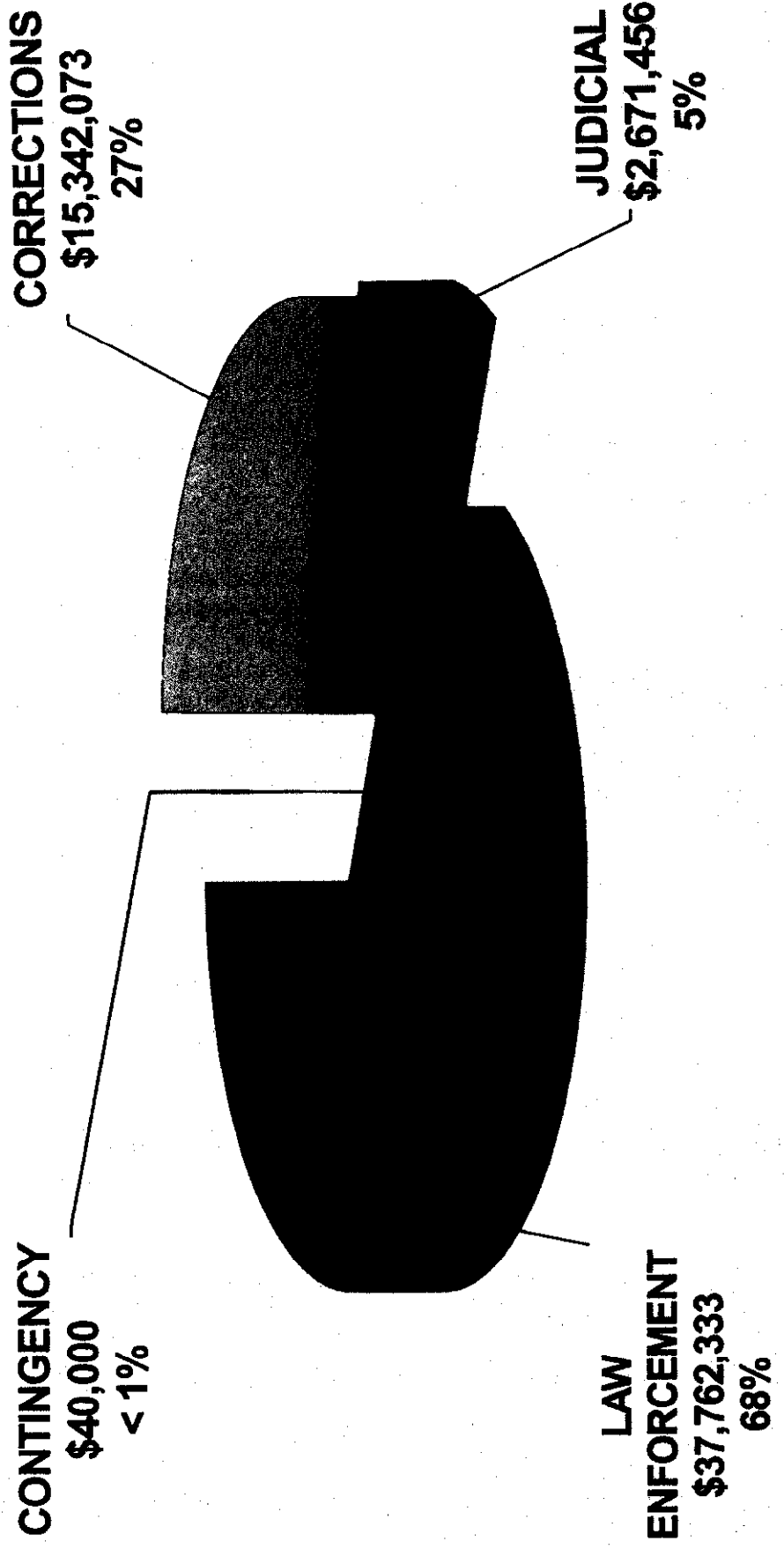
**MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET**

	<u>AMENDED 10-11 BUDGET</u>	<u>11-12 BUDGET</u>	<u>AMENDED 12-13 BUDGET</u>	<u>PROPOSED 13-14 BUDGET</u>
<u>JUDICIAL</u>	\$2,871,093 =====	\$2,739,558 =====	\$2,573,167 =====	\$2,671,456 =====
<u>LAW ENFORCEMENT</u>	\$38,683,521 =====	\$37,103,358 =====	\$36,875,310 =====	\$37,762,333 =====
<u>CORRECTIONS</u>	\$15,933,934 =====	\$14,985,694 =====	\$14,780,033 =====	\$15,342,073 =====
<u>CONTINGENCY</u>	\$40,000	\$40,000	\$40,000	\$40,000
<u>TOTAL BUDGET</u>	\$57,528,548 =====	\$54,868,510 =====	\$54,268,510 =====	\$55,815,862 =====

MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

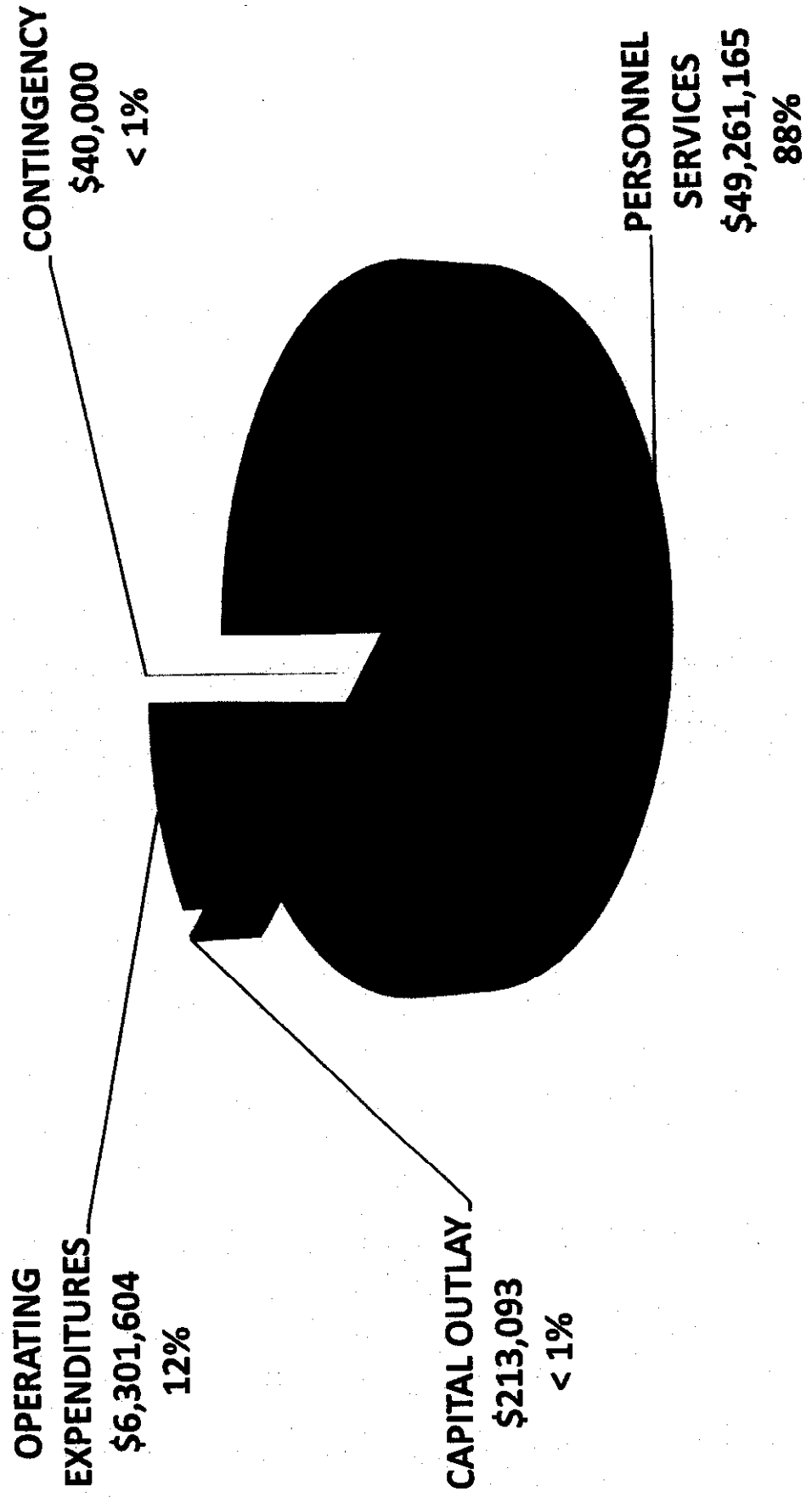
	<u>JUDICIAL</u>	<u>LAW ENFORCEMENT</u>	<u>CORRECTIONS</u>	<u>TOTAL</u>
<u>PERSONNEL SERVICES</u>				
SHERIFF'S SALARY		128,379		128,379
SALARY	1,853,890	22,391,743	9,816,775	34,062,408
F.I.C.A.	141,823	1,722,789	750,983	2,615,595
RETIREMENT	217,490	2,550,093	1,356,539	4,130,122
HEALTH INSURANCE	299,150	4,266,079	1,693,854	6,259,083
WORKER'S COMP	121,660	1,306,526	637,392	2,065,578
TOTAL PERS. SERVICES	2,634,013	32,371,609	14,255,543	49,261,165
 <u>OPERATING</u>				
PROF. SERV MEDICAL		420	20,000	20,420
PROFESSIONAL SERV		213,600	29,875	243,275
PSYCH. EVALUATION		37,400		37,400
DRUG SCREENING				0
CLEANING CONTRACT				0
PRISONER TRANSPORT			100,000	100,000
INVESTIGATIONS		33,500		33,500
TRAVEL & PER DIEM		32,365	3,500	35,865
COMMUNICATIONS	778	273,888	4,650	279,316
INTEREST				0
POSTAGE		30,825	200	30,825
RENTAL & LEASES		289,712	5,000	294,712
INSURANCE - AUTO		256,436		256,436
INSURANCE - AVIATION		23,000		23,000
INSURANCE - MARINE		17,000		17,000
INSURANCE - OTHER	23,773	266,854	101,805	392,232
R & M - AUTO		410,000		410,000
R & M - COMPUTER		404,402		404,402
R & M - OTHER		87,245	14,900	102,145
R & M - AVIATION		108,768		108,768
R & M - MARINE		25,000		25,000
R & M - LAWN EQUIP.				0
PRINTING		15,790	2,000	17,790
PROMOTIONAL ACTIVITIES		15,000		15,000
OTHER CHGS - AUTO		29,200		29,200
OTHER CHGS - CRIME LAB		302,557		302,557
OTHER CHGS - CRIMINAL		42,000	2,000	44,000
OTHER CHGS - UNEMP COMP	2,000	4,000	2,000	8,000
OTHER CHGS - MISC		2,330		2,330
OTHER CHGS - HIG				0
OFFICE SUPPLIES	200	77,214	25,000	102,414
OPER EXP - AUTO		1,405,000		1,405,000
OPER EXP - AMMO & OTHER	2,000	80,929		82,929
OTHER EXP - CRIMINAL		44,650	15,000	59,650
UNIFORMS	5,592	119,382	29,500	154,474
FOOD			410,000	410,000
JAIL SUPPLIES		3,150	179,000	182,150
AVIATION		65,376		65,376
FAIR MATERIALS				0
CANINE		29,810		29,810
MARINE		85,250		85,250
FURNITURE & EQUIP	3,000	23,974	10,000	36,974
BOMB DISPOSAL		1,500		1,500
FARM SUPPLIES			9,000	9,000
INMATE SUPPLIES			120,000	120,000
SUBSCRIPT & MEMBER		27,723	2,500	30,223
EDUCATIONAL	100	58,051	1,000	59,151
NON-DEPREC EQUIP		234,530		234,530
TOTAL OPERATING	37,443	5,177,631	1,086,530	6,301,604
 <u>CAPITAL OUTLAY</u>				
AUTO		175,000		175,000
OTHER		38,093		38,093
TOTAL CAPITAL OUTLAY		213,093		213,093
TOTAL	2,671,456	37,762,333	15,342,073	55,775,862
CONTINGENCY				40,000
TOTAL BUDGET				55,815,862

2013-2014 BUDGET PROPOSAL
MARTIN COUNTY SHERIFF'S OFFICE
\$55,815,862



2013-2014 BUDGET PROPOSAL MARTIN COUNTY SHERIFF'S OFFICE

\$55,815,862



MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

JUDICIAL

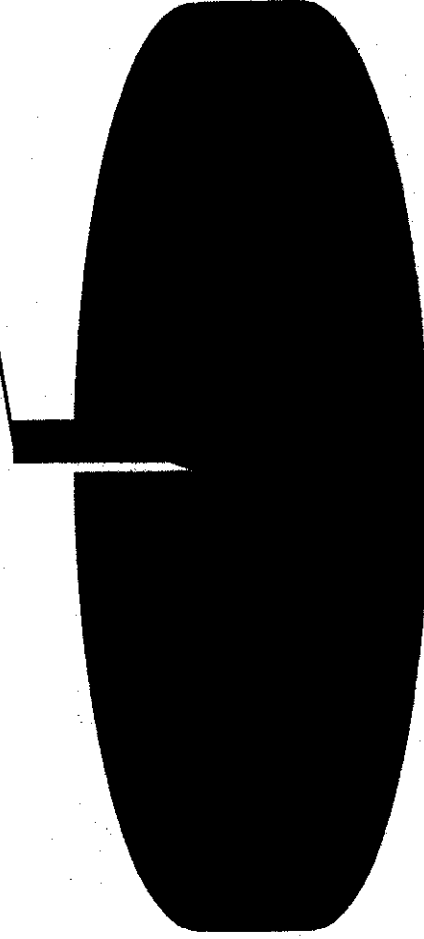
ACCOUNT NUMBER	DESCRIPTION	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED 12-13 BUDGET	PROPOSED 13-14 BUDGET
	<u>PERSONNEL SERVICES</u>				
01-16-112-40	SALARIES	1,834,292	1,903,345	1,771,463	1,853,890
01-16-121-40	F.I.C.A.	140,323	145,606	135,517	141,823
01-16-122-40	RETIREMENT	442,777	240,383	229,197	217,490
01-16-123-40	HEALTH INSURANCE	299,121	304,710	294,691	299,150
01-16-124-40	WORKERS COMPENSATION	111,413	109,476	107,664	121,660
	TOTAL PERSONNEL SERVICES	2,827,926	2,703,520	2,538,532	2,634,013
	<u>OPERATING</u>				
01-16-341-40	COMMUNICATIONS	898	1,461	1,096	778
01-16-345-44	OTHER INSURANCE	30,925	24,365	23,062	23,773
01-16-349-44	OTHER CHARGES	0	0	2,000	2,000
01-16-351-40	OFFICE SUPPLIES	250	250	250	200
01-16-352-42	OPERATING EXP - OTHER	4,000	3,000	1,500	2,000
01-16-352-44	UNIFORMS	4,468	4,592	4,507	5,592
01-16-354-51	FURNITURE & EQUIPMENT	378	2,000	2,000	3,000
01-16-354-41	SUBSCRIPTIONS & MEMBERSHIPS	120	120	120	0
01-16-354-42	EDUCATIONAL FUNDS	0	250	100	100
01-16-355-00	NON-DEPREC EQUIP	2,328	0	0	0
	TOTAL OPERATING	43,167	36,038	34,635	37,443
	TOTAL JUDICIAL	2,871,093	2,739,558	2,573,167	2,671,456

2013-2014 BUDGET PROPOSAL MARTIN COUNTY SHERIFF'S OFFICE

**JUDICIAL
\$2,671,456**

**OPERATING
EXPENDITURES
\$37,443
1%**

**PERSONNEL
SERVICES
\$2,634,013
99%**

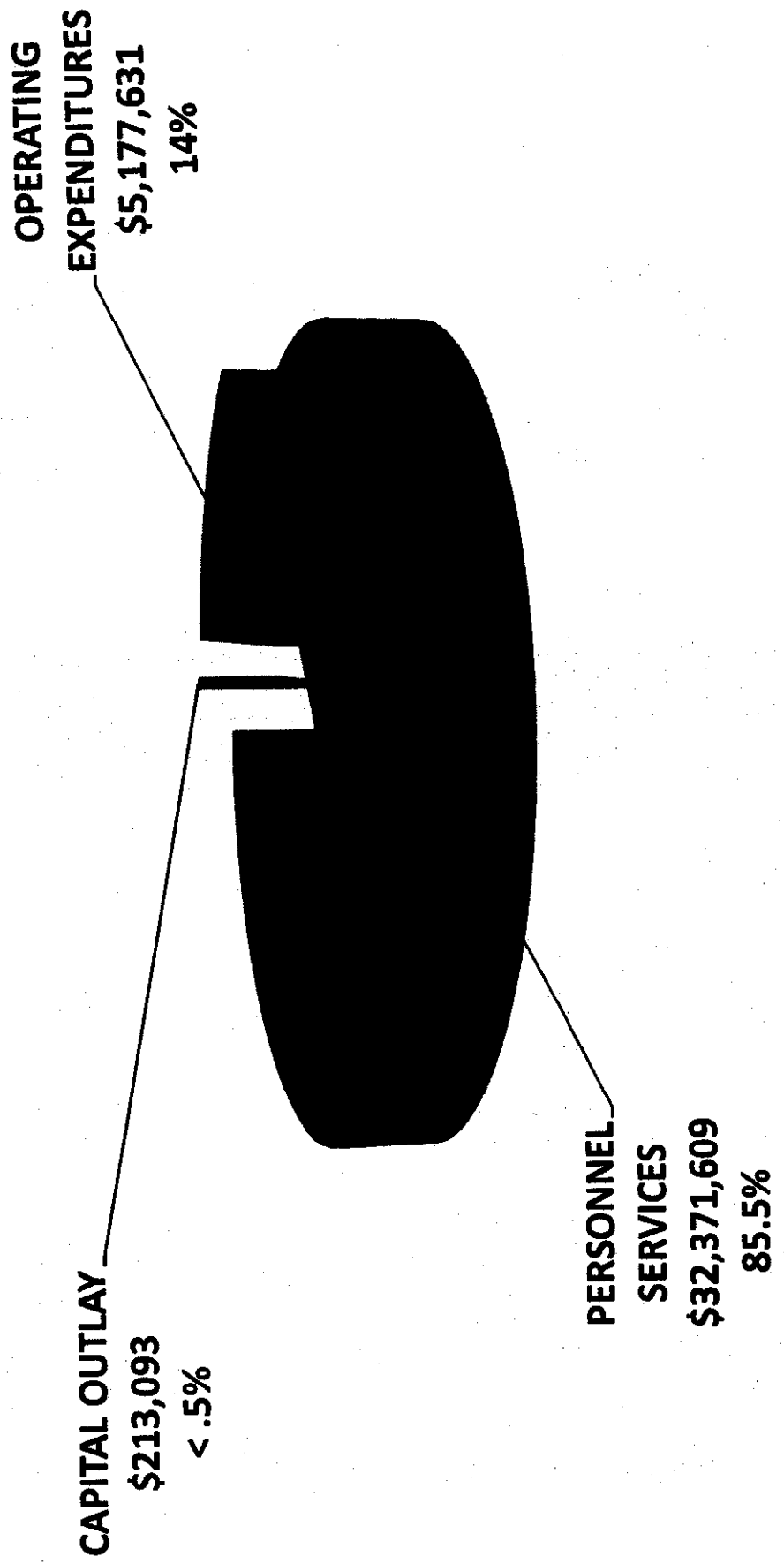


MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

LAW ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED 12-13 BUDGET	PROPOSED 13-14 BUDGET
<u>PERSONNEL SERVICES</u>					
01-21-111-40	SHERIFF'S SALARY	126,076	126,076	126,076	126,379
01-21-111-40	SHERIFF'S SUPPLEMENT	2,000	2,000	2,000	2,000
01-21-112-40	L/E SALARIES	22,335,038	22,335,810	21,927,944	22,391,743
01-21-121-40	F.I.C.A.	1,718,429	1,718,487	1,687,286	1,722,789
01-21-122-40	RETIREMENT	4,973,498	2,751,385	2,759,314	2,556,093
01-21-123-40	HEALTH INSURANCE	3,924,389	3,899,832	3,909,006	4,266,079
01-21-124-40	WORKERS COMP	1,228,652	1,227,793	1,197,327	1,306,526
	TOTAL PERSONNEL SERVICES	34,308,082	32,061,383	31,608,955	32,371,609
<u>OPERATING</u>					
01-21-331-42	PROF SERV - MEDICAL	9,833	5,573	3,298	420
01-21-331-43	PROFESSIONAL SERVICES	100,670	139,740	149,856	213,600
01-21-331-44	PSYCHOLOGICAL EVALUATIONS	24,000	29,000	35,000	37,400
01-21-331-45	DRUG SCREENING	6,025	0	7,880	0
01-21-335-40	INVESTIGATIONS	41,000	41,000	36,000	33,500
01-21-340-40	TRAVEL & PER DIEM	12,825	13,164	9,600	32,365
01-21-341-40	COMMUNICATIONS	285,660	277,637	274,534	273,888
01-21-341-41	INTEREST	0	0	0	0
01-21-342-40	POSTAGE	26,825	19,950	20,625	30,625
01-21-344-43	RENTAL & LEASES-OTHER	78,831	78,946	217,304	289,712
01-21-345-41	INSURANCE - AUTO	250,363	250,000	250,000	256,436
01-21-345-42	INSURANCE-AVIATION	33,000	33,000	33,000	23,000
01-21-345-43	INSURANCE-MARINE	15,010	22,000	22,000	17,000
01-21-345-44	INSURANCE - OTHER	347,749	348,760	353,636	286,854
01-21-346-41	R&M - AUTO	377,400	378,600	448,400	410,000
01-21-346-43	R&M - COMPUTER	335,749	349,801	425,539	404,402
01-21-346-44	R&M - OTHER	112,882	128,115	152,514	87,245
01-21-346-45	R&M - AVIATION	96,230	95,230	95,230	108,768
01-21-346-46	R&M - MARINE	25,000	25,000	25,000	25,000
01-21-347-40	PRINTING & BINDING	10,292	12,733	16,934	15,790
01-21-348-40	PROMO ACTIVITIES	12,300	13,700	18,400	15,000
01-21-349-41	OTHER CHARGES-AUTO	32,060	32,950	46,150	29,200
01-21-349-42	OTHER CHGS - CRIME LAB	287,134	298,179	302,557	302,557
01-21-349-43	OTHER CHGS - CRIMINAL	56,938	51,454	49,104	42,000
01-21-349-44	OTHER CHGS-UNEMPLOYMENT	7,000	12,250	4,000	4,000
01-21-349-46	OTHER CHARGES-MISC	6,125	2,750	2,250	2,330
01-21-351-40	OFFICE SUPPLIES	58,644	51,868	55,069	77,214
01-21-352-41	OPER EXP-AUTO FUEL & OIL	967,012	1,350,774	1,404,895	1,405,000
01-21-352-42	OPER EXP - AMMO., RANGE, ETC.	171,012	151,504	52,077	80,929
01-21-352-43	OTHER CRIMINAL - PHOTO	70,422	48,241	49,000	44,650
01-21-352-44	OTHER CRIMINAL-UNIFORMS	237,922	222,807	138,760	119,382
01-21-352-45	FOOD	500	100	100	0
01-21-352-46	OP EXP - CLEANING	3,900	3,400	3,350	3,150
01-21-352-47	AVIATION	40,000	57,600	61,920	65,376
01-21-352-49	CANINE	28,700	25,700	29,556	29,810
01-21-352-50	MARINE	45,000	64,200	64,200	85,250
01-21-352-51	L/E FURN. & EQUIP	22,337	60,453	48,284	23,974
01-21-352-54	OTHER CRIMINAL - BOMB	2,100	2,100	2,100	1,500
01-21-354-41	SUBSCRIPTIONS/MEMBERSHIP	51,661	53,800	56,058	27,723
01-21-354-42	EDUCATIONAL FUNDS	53,011	57,070	69,349	58,051
01-21-355-00	NON-DEPRECIABLE EQUIP	32,317	0	0	234,530
	TOTAL OPERATING	4,375,439	4,809,149	5,033,529	5,177,631
01-21-664-41	CAPITAL OUTLAY - AUTO	0	232,826	232,826	175,000
01-21-664-43	CAPITAL OUTLAY - OTHER	0	0	0	38,093
	TOTAL CAPITAL OUTLAY	0	232,826	232,826	213,093
	TOTAL LAW ENFORCEMENT	34,308,082	32,294,209	31,841,781	37,762,333

**2013-2014 BUDGET PROPOSAL
MARTIN COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT
\$37,762,333**



MARTIN COUNTY SHERIFF'S OFFICE
2013 - 2014 PROPOSED BUDGET

CORRECTIONS

ACCOUNT NUMBER	DESCRIPTION	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED 12-13 BUDGET	PROPOSED 13-14 BUDGET
<u>PERSONNEL SERVICES</u>					
01-23-112-40	SALARIES	9,645,252	9,623,046	9,471,993	9,816,775
01-23-121-40	F.I.C.A.	737,862	736,183	724,607	750,983
01-23-122-40	RETIREMENT	2,363,943	1,427,188	1,399,075	1,356,539
01-23-123-40	HEALTH INSURANCE	1,484,327	1,499,410	1,500,253	1,693,854
01-23-124-40	WORKERS COMP	558,495	557,148	548,805	637,392
TOTAL PERSONNEL SERVICES		14,789,879	13,842,955	13,644,533	14,255,543
<u>OPERATING</u>					
01-23-331-42	PROF SERV - MED	20,000	20,000	20,000	20,000
01-23-331-43	PROFESSIONAL SERVICES	2,250	2,250	2,250	29,675
01-23-331-44	PSYCHOLOGICAL EVAL	11,800	0	0	0
01-23-331-45	DRUG SCREENING	1,904	0	0	0
01-23-334-42	PRISONER TRANSPORT	108,000	108,000	108,000	100,000
01-23-340-40	TRAVEL & PER DIEM	7,900	4,900	4,900	3,500
01-23-341-40	COMMUNICATIONS	10,082	9,478	10,959	4,650
01-23-342-40	POSTAGE	1,100	800	300	200
01-23-344-43	RENTAL LEASE	5,000	5,000	5,000	5,000
01-23-345-44	INSURANCE - OTHER	145,718	115,222	110,427	101,605
01-23-346-41	R & M - AUTO	1,200	0	0	0
01-23-346-44	R & M - OTHER	9,380	11,255	14,005	14,900
01-23-347-40	PRINTING	3,600	3,600	2,000	2,000
01-23-348-40	PROMOTIONAL ACTIVITIES	2,000	0	0	0
01-23-349-43	OTHER CHARGES	7,800	7,800	7,840	2,000
01-23-349-44	OTHER CHARGES - UNEMP	5,000	1,000	2,000	2,000
01-23-351-40	OFFICE SUPPLIES	28,900	28,800	28,700	25,000
01-23-352-41	OPER. EXP - AUTO	10,000	500	650	0
01-23-352-42	OPER. EXP - OTHER	0	100	0	0
01-23-352-43	OPER. EXP - CRIMINAL	31,000	31,000	20,000	15,000
01-23-352-44	UNIFORMS	33,273	34,170	35,166	29,500
01-23-352-45	FOOD	416,177	420,643	433,282	410,000
01-23-352-46	JAIL SUPPLIES	187,000	187,000	187,000	179,000
01-23-352-51	FURNITURE & EQUIP	5,000	10,000	5,000	10,000
01-23-352-52	FARM SUPPLIES	9,000	9,000	9,000	9,000
01-23-354-53	INMATE SUPPLIES	75,000	125,000	125,000	120,000
01-23-354-41	SUBSCRIPT / MEMBER	3,471	3,521	3,541	2,500
01-23-354-42	EDUCATIONAL	4,500	2,100	2,500	1,000
01-23-355-50	NON-DEPREC EQUIP	0	3,500	0	0
TOTAL OPERATING		1,144,055	1,142,639	1,135,500	1,086,530
01-23-664-41	CAPITAL OUTLAY - AUTO	0	0	0	0
01-23-664-43	CAPITAL OUTLAY - OTHER	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL CORRECTIONS		15,933,934	14,985,594	14,780,033	15,342,073

**2013-2014 BUDGET PROPOSAL
MARTIN COUNTY SHERIFF'S OFFICE
CORRECTIONS
\$15,342,073**

**OPERATING
EXPENDITURES
\$1,086,530
7%**

**PERSONNEL
SERVICES
\$14,255,543
93%**

