

Robert L. Crowder

Sheriff

(772) 220-7000



Office of the Sheriff

Martin County, Florida

www.sheriff.martin.fl.us

July 25, 2012

Edward V. Ciampi, Chairman
Martin County Board of County Commissioners
2401 S.E. Monterey Road
Stuart, Florida 34996

RE: Amended FY 2012-2013 Budget Proposal

Dear Chairman Ciampi:

As the Board has requested, the Martin County Sheriff's Office has achieved an additional reduction of \$600,000 from the previously submitted FY 2012-2013 Budget Proposal. With this additional reduction, the Amended FY 2012-2013 Budget Proposal is now \$54,268,510, which represents a 1.09% reduction to our original budget.

Enclosed are revised schedules to replace those in the 12-13 MCSO budget book submitted to you previously.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert L. Crowder".

Robert L. Crowder, Sheriff

RLC/jmh

Cc: Commissioner Doug Smith
Commissioner Ed Fielding
Commissioner Patrick Hayes
Commissioner Sarah Heard
County Administrator Taryn Kryzda
Assistant county Administrator Roger Baltz

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

7/25/12

MARTIN COUNTY SHERIFF'S OFFICE
2012 - 2013 PROPOSED BUDGET

PERSONNEL SERVICES	JUDICIAL	LAW ENFORCEMENT	CORRECTIONS	AMENDED TOTAL
SHERIFF'S SALARY		128,076		128,076
SALARY	1,771,463	21,927,944	9,471,993	33,171,400
F.I.C.A.	135,517	1,687,286	724,607	2,547,410
RETIREMENT	229,197	2,759,314	1,399,075	4,387,586
HEALTH INSURANCE	294,691	3,909,008	1,500,253	5,703,952
WORKER'S COMP	107,664	1,197,327	548,605	1,853,596
TOTAL PERS. SERVICES	2,538,532	31,608,955	13,844,533	47,992,020
<u>OPERATING</u>				
PROF. SERV MEDICAL		3,298		3,298
PROFESSIONAL SERV		149,856	20,000	172,856
PSYCH. EVALUATION		35,000	2,250	37,250
DRUG SCREENING		7,880		7,880
CLEANING CONTRACT				0
PRISONER TRANSPORT				0
INVESTIGATIONS		38,000	108,000	146,000
TRAVEL & PER DIEM		9,600		9,600
COMMUNICATIONS	1,096	274,534	4,900	276,630
INTEREST			10,959	10,959
POSTAGE				0
RENTAL & LEASES		20,625		20,625
INSURANCE - AUTO		217,304	300	217,604
INSURANCE - AVIATION		250,000	5,000	255,000
INSURANCE - MARINE		33,000		33,000
INSURANCE - OTHER	23,062	22,000		45,062
R & M - AUTO		353,636	110,427	464,063
R & M - COMPUTER		448,400		448,400
R & M - OTHER		425,539		425,539
R & M - AVIATION		152,514	14,005	166,519
R & M - MARINE		95,230		95,230
R & M - LAWN EQUIP.		25,000		25,000
PRINTING		18,934		18,934
PROMOTIONAL ACTIVITIES		18,400	2,000	20,400
OTHER CHGS - AUTO		48,150		48,150
OTHER CHGS - CRIME LAB		302,557		302,557
OTHER CHGS - CRIMINAL		49,104	7,840	56,944
OTHER CHGS - UNEMP COMP	2,000	4,000	2,000	8,000
OTHER CHGS - MISC		2,250		2,250
OTHER CHGS - HIG				0
OFFICE SUPPLIES	250	55,069	28,700	84,019
OPER EXP - AUTO		1,404,895	650	1,405,545
OPER EXP - AMMO & OTHER	1,500	52,077		53,577
OTHER EXP - CRIMINAL		49,000	20,000	69,000
UNIFORMS	4,507	138,760	35,166	178,433
FOOD		100	433,262	433,362
JAIL SUPPLIES		3,350	187,000	190,350
AVIATION		61,920		61,920
FAIR MATERIALS				0
CANINE		29,556		29,556
MARINE		64,200		64,200
FURNITURE & EQUIP	2,000	48,284	5,000	55,284
BOMB DISPOSAL		2,100		2,100
FARM SUPPLIES			9,000	9,000
INMATE SUPPLIES			125,000	125,000
SUBSCRIPT & MEMBER	120	56,058	3,541	59,719
EDUCATIONAL	100	69,349	2,500	71,949
NON-DEPREC EQUIP		0		0
TOTAL OPERATING	34,835	5,033,529	1,135,500	6,203,664
<u>CAPITAL OUTLAY</u>				
AUTO		232,826		232,826
OTHER				0
TOTAL CAPITAL OUTLAY		232,826		232,826
TOTAL	2,573,167	36,875,310	14,780,033	54,228,510
CONTINGENCY				40,000
TOTAL BUDGET				54,268,510

7/25/12

MARTIN COUNTY SHERIFF'S OFFICE
2012 - 2013 PROPOSED BUDGET

JUDICIAL

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED PROPOSED 12-13 BUDGET
	<u>PERSONNEL SERVICES</u>				
01-16-112-40	SALARIES	1,802,674	1,834,292	1,903,345	1,771,463
01-16-121-40	F.I.C.A.	137,905	140,323	145,606	135,517
01-16-122-40	RETIREMENT	378,219	442,777	240,383	229,197
01-16-123-40	HEALTH INSURANCE	354,815	299,121	304,710	294,691
01-16-124-40	WORKERS COMPENSATION	131,025	111,413	109,476	107,664
	TOTAL PERSONNEL SERVICES	2,804,638	2,827,926	2,703,520	2,538,532
	<u>OPERATING</u>				
01-16-331-43	PROFESSIONAL SERVICES	50,000	0	0	0
01-16-331-44	PSYCHOLOGICAL EVALUATIONS	0	0	0	0
01-16-341-40	COMMUNICATIONS	1,675	698	1,461	1,096
01-16-345-44	OTHER INSURANCE	28,512	30,925	24,365	23,062
01-16-346-44	REPAIR & MAINTENANCE	0	0	0	0
01-16-349-43	OTHER CHARGES	0	0	0	2,000
01-16-351-40	OFFICE SUPPLIES	0	250	250	250
01-16-352-42	OPERATING EXP - OTHER	1,550	4,000	3,000	1,500
01-16-352-44	UNIFORMS	2,572	4,468	4,592	4,507
01-16-354-51	FURNITURE & EQUIPMENT	0	378	2,000	2,000
01-16-354-41	SUBSCRIPTIONS & MEMBERSHIPS	90	120	120	120
01-16-354-42	EDUCATIONAL FUNDS	0	0	250	100
01-16-355-00	NON-DEPREC EQUIP	0	2,328	0	0
	TOTAL OPERATING	84,399	43,167	36,038	34,635
	TOTAL JUDICIAL	2,889,037	2,871,093	2,739,558	2,573,167

MARTIN COUNTY SHERIFF'S OFFICE 2012 - 2013 PROPOSED BUDGET

LAW ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED PROPOSED 12-13 BUDGET
PERSONNEL SERVICES					
01-21-111-40	SHERIFF'S SALARY	126,314	126,076	126,076	126,076
01-21-111-40	SHERIFF'S SUPPLEMENT			126,076	126,076
01-21-112-40	L/E SALARIES	2,000	2,000	2,000	2,000
01-21-121-40	F.I.C.A.	23,045,718	22,335,038	22,335,810	21,927,944
01-21-122-40	RETIREMENT	1,768,595	1,718,429	1,718,487	1,687,286
01-21-123-40	HEALTH INSURANCE	4,421,619	4,973,498	2,751,385	2,759,314
01-21-124-40	WORKERS COMP	4,370,650	3,924,389	3,899,832	3,909,008
		1,600,096	1,228,652	1,227,793	1,197,327
TOTAL PERSONNEL SERVICES		35,334,992	34,308,082	32,061,383	31,608,955
OPERATING					
01-21-331-42	PROF SERV - MEDICAL	12,728	9,833	5,573	3,298
01-21-331-43	PROFESSIONAL SERVICES	177,850	100,670	139,740	149,856
01-21-331-44	PSYCHOLOGICAL EVALUATIONS	29,915	24,000	29,000	35,000
01-21-331-45	DRUG SCREENING	6,025	6,025	0	7,880
01-21-334-41	CLEANING CONTRACT	0	0	0	0
01-21-335-40	INVESTIGATIONS	51,000	41,000	41,000	36,000
01-21-340-40	TRAVEL & PER DIEM	14,675	12,825	13,164	9,600
01-21-341-40	COMMUNICATIONS	301,911	285,660	277,637	274,534
01-21-341-41	INTEREST	0	0	0	0
01-21-342-40	POSTAGE	27,950	26,825	19,950	20,625
01-21-344-43	RENTAL & LEASES-OTHER	68,428	78,831	78,946	217,304
01-21-345-41	INSURANCE - AUTO	242,000	250,363	250,000	250,000
01-21-345-42	INSURANCE-AVIATION	40,000	33,000	33,000	33,000
01-21-345-43	INSURANCE-MARINE	22,000	15,010	22,000	22,000
01-21-345-44	INSURANCE - OTHER	327,719	347,749	348,760	353,636
01-21-346-41	R&M - AUTO	416,388	377,400	378,600	448,400
01-21-346-43	R&M - COMPUTER	300,129	335,749	349,801	425,539
01-21-346-44	R&M - OTHER	99,711	112,882	128,115	152,514
01-21-346-45	R&M - AVIATION	95,730	96,230	95,230	95,230
01-21-346-46	R&M - MARINE	25,000	25,000	25,000	25,000
01-21-347-40	PRINTING & BINDING	22,035	10,292	12,733	16,934
01-21-348-40	PROMO ACTIVITIES	16,450	12,300	13,700	18,400
01-21-349-41	OTHER CHARGES-AUTO	25,730	32,060	32,950	46,150
01-21-349-42	OTHER CHGS - CRIME LAB	286,134	287,134	298,179	302,557
01-21-349-43	OTHER CHGS - CRIMINAL	59,899	58,938	51,454	49,104
01-21-349-44	OTHER CHGS-UNEMPLOYMENT	7,000	7,000	12,250	4,000
01-21-349-46	OTHER CHARGES-MISC	1,503	6,125	2,750	2,250
01-21-349-47	OTHER - HIG	0	0	0	0
01-21-351-40	OFFICE SUPPLIES	63,652	58,644	51,868	55,069
01-21-352-41	OPER EXP-AUTO FUEL & OIL	998,175	967,012	1,350,774	1,404,895
01-21-352-42	OPER EXP - AMMO., RANGE, ETC.	149,817	171,012	151,504	52,077
01-21-352-43	OTHER CRIMINAL - PHOTO	72,618	70,422	48,241	49,000
01-21-352-44	OTHER CRIMINAL-UNIFORMS	65,075	237,922	222,807	138,760
01-21-352-45	FOOD	500	500	100	100
01-21-352-46	OP EXP - CLEANING	6,000	3,900	3,400	3,350
01-21-352-47	AVIATION	50,000	40,000	57,600	61,920
01-21-352-48	FAIR MATERIALS	0	0	0	0
01-21-352-49	CANINE	48,646	28,700	25,700	29,556
01-21-352-50	MARINE	49,500	45,000	64,200	64,200
01-21-352-51	L/E FURN. & EQUIP	0	22,337	60,453	48,284
01-21-352-52	FARM SUPPLIES	0	0	0	0
01-21-352-54	OTHER CRIMINAL - BOMB	3,000	2,100	2,100	2,100
01-21-354-41	SUBSCRIPTIONS/MEMBERSHIP	52,867	51,661	53,800	56,058
01-21-354-42	EDUCATIONAL FUNDS	55,646	53,011	57,070	69,349
01-21-355-00	NON-DEPRECIABLE EQUIP	0	32,317	0	0
TOTAL OPERATING		4,293,406	4,375,439	4,809,149	5,033,529
01-21-664-41	CAPITAL OUTLAY - AUTO	0	0	232,826	232,826
01-21-664-43	CAPITAL OUTLAY - OTHER	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	232,826	232,826
TOTAL LAW ENFORCEMENT		39,628,398	38,683,521	37,103,358	36,875,310

MARTIN COUNTY SHERIFF'S OFFICE
2012 - 2013 PROPOSED BUDGET

CORRECTIONS

ACCOUNT NUMBER	DESCRIPTION	09-10 BUDGET	AMENDED 10-11 BUDGET	11-12 BUDGET	AMENDED PROPOSED 12-13 BUDGET
<u>PERSONNEL SERVICES</u>					
01-23-112-40	SALARIES				
01-23-121-40	F.I.C.A.	9,807,831	9,645,252	9,623,046	9,471,993
01-23-122-40	RETIREMENT	762,240	737,862	736,163	724,607
01-23-123-40	HEALTH INSURANCE	2,046,795	2,363,943	1,427,188	1,399,075
01-23-124-40	WORKERS COMP	2,164,257	1,484,327	1,499,410	1,500,253
		373,346	558,495	557,148	548,605
TOTAL PERSONNEL SERVICES		15,154,469	14,789,879	13,842,955	13,644,533
<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	2,250
01-23-331-44	PSYCHOLOGICAL EVAL	11,800	11,800	0	0
01-23-331-45	DRUG SCREENING	1,875	1,904	0	0
01-23-334-42	PRISONER TRANSPORT	106,000	106,000	106,000	106,000
01-23-340-40	TRAVEL & PER DIEM	7,500	7,900	4,900	4,900
01-23-341-40	COMMUNICATIONS	11,566	10,082	9,478	10,959
01-23-342-40	POSTAGE	1,100	1,100	800	300
01-23-344-43	RENTAL LEASE	4,700	5,000	5,000	5,000
01-23-345-44	INSURANCE - OTHER	145,190	145,718	115,222	110,427
01-23-346-41	R & M - AUTO	1,200	1,200	0	0
01-23-346-43	R & M - COMPUTER	0	0	0	0
01-23-346-44	R & M - OTHER	8,600	9,380	11,255	14,005
01-23-346-47	R & M - LAWN EQUIP	0	0	0	0
01-23-347-40	PRINTING	3,600	3,600	3,600	2,000
01-23-348-40	PROMOTIONAL ACTIVITIES	2,000	2,000	0	0
01-23-349-43	OTHER CHARGES	7,800	7,800	7,800	7,840
01-23-349-44	OTHER CHARGES - UNEMP	1,000	5,000	1,000	2,000
01-23-351-40	OFFICE SUPPLIES	29,000	28,900	28,800	28,700
01-23-352-41	OPER. EXP - AUTO	10,000	10,000	500	850
01-23-352-42	OPER. EXP - OTHER	0	0	100	0
01-23-352-43	OPER. EXP - PHOTO	31,000	31,000	31,000	20,000
01-23-352-44	UNIFORMS	33,053	33,273	34,170	35,166
01-23-352-45	FOOD	471,329	416,177	420,643	433,262
01-23-352-46	JAIL SUPPLIES	187,000	187,000	187,000	187,000
01-23-352-51	FURNITURE & EQUIP	0	5,000	10,000	5,000
01-23-352-52	FARM SUPPLIES	9,000	9,000	9,000	9,000
01-23-354-53	INMATE SUPPLIES	125,000	75,000	125,000	125,000
01-23-354-41	SUBSCRIPT / MEMBER	3,471	3,471	3,521	3,541
01-23-354-42	EDUCATIONAL	1,500	4,500	2,100	2,500
01-23-355-50	NON-DEPREC EQUIP	0	0	3,500	0
TOTAL OPERATING		1,236,534	1,144,055	1,142,639	1,135,500
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		16,391,003	15,933,934	14,985,594	14,780,033