

**NASSAU COUNTY SHERIFF
2013/2014 BUDGET REQUEST
With Law Enforcement Departments**

	<u>Amount Requested</u>
COURT SERVICES:	
Personnel Services	691,028
Operating Expenses	15,373
Vehicle Replacement Program	-
Capital Outlay - Other	-
Subtotal	706,401
 LAW ENFORCEMENT:	
ADMINISTRATION	
Sheriff's Salary	120,074
Personnel Services	1,347,966
Operating Expenses	919,208
Vehicle Replacement Program	-
Capital Outlay - Other	10,000
Contingency	30,000
Subtotal	2,427,248
 PATROL	
Personnel Services	4,151,212
Operating Expenses	977,793
Vehicle Replacement Program	550,000
Capital Outlay - Other	-
Subtotal	5,679,005
 INVESTIGATIONS	
Personnel Services	1,481,165
Operating Expenses	81,288
Vehicle Replacement Program	-
Capital Outlay - Other	-
Subtotal	1,562,453
 COMMUNICATIONS	
Personnel Services	901,809
Operating Expenses	70,339
Vehicle Replacement Program	-
Capital Outlay - Other	-
Subtotal	972,148
 CORRECTIONS:	
Personnel Services	2,882,814
Operating Expenses	1,831,309
Vehicle Replacement Program	71,500
Capital Outlay - Other	-
Subtotal	4,785,623
	16,132,878

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
ADMINISTRATION**

ACCOUNT NUMBER	ACCOUNT DESCRIP	REQUESTED BUDGET
00152101-5110	SHERIFF SALARY	120,074
00152101-5120	SALARIES	1,123,789
00152101-5140	OVERTIME	1,000
00152101-5150	INCENTIVE	5,820
00152101-5200	FICA	77,542
00152101-5210	MEDICARE	18,135
00152101-5220	RETIREMENT	121,681
00152101-5250	UNEMPLOYMENT	-
TOTAL	PERSONAL SERVICES	1,468,041
	Sheriff - Salary	120,074
	Other Administrative	1,347,967
	Total	1,468,041

NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
ADMINISTRATION

Admin Oper & Cap

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152101-5310	PROFESSIONAL SERVICES	9,500
00152101-5320	LEGAL SVCS	38,000
00152101-5320	ACCOUNTING & AUDITING	2,235
00152101-5340	OTHER SERVICES	63,000
00152101-5400	TRAVEL & PER DIEM	7,500
00152101-5410	COMMUNICATIONS	275,000
00152101-5420	POSTAGE	8,000
00152101-5430	UTILITIES	80,000
00152101-5440	RENTALS & LEASES	30,000
00152101-5450	AUTO INSURANCE	27,757
00152101-5451	OTHER INSURANCE	25,696
00152101-5460	AUTO REPAIR	500
00152101-5461	EQUIPMENT REPAIR	-
00152101-5462	BUILDING REPAIR	2,500
00152101-5463	OTHER REPAIRS	-
00152101-5465	MAINT. & SERV CONTRACTS	-
00152101-5470	PRINTING & BINDING	6,000
00152101-5480	ADVERTISING	8,000
00152101-5490	OTHER CURRENT CHARGES	6,000
00152101-5510	OFFICE SUPPLIES	25,000
00152101-5511	COMPUTER SUPPLIES	15,000
00152101-5520	OPERATING SUPPLIES	40,000
00152101-5521	MOTOR FUEL	93,081
00152101-5522	LAWN CARE	1,000
00152101-5523	UNIFORMS	3,000
00152101-5540	DUES & SUBSCRIPTIONS	22,000
00152101-5550	TRAINING	2,500
00152101-5560	EQUIP LESS THAN \$750	-
00152101-5590	DEPRECIATION EXPENSE	-
00152101-5620	BUILDINGS	-
00152101-5630	IMPROVEMENTS	-
00152101-5640	AUTOS	-
00152101-5641	OTHER EQUIPMENT	-
00152101-5645	COMPUTER EQUIPMENT	10,000
00152101-5710	PRINCIPAL	121,529
00152101-5720	INTEREST	6,409
1-521-01-95-01	CONTINGENCY	30,000
TOTAL	OPERATING & CAPITAL	959,207
	Operating Expenses	919,207
	Capital Outlay - Other	10,000
	Contingency	30,000
	Total	959,207

NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
PATROL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152103-5120	SALARIES	3,151,988
00152103-5140	OVERTIME	106,000
00152103-5150	INCENTIVE	47,920
00152103-5200	FICA	204,966
00152103-5210	MEDICARE	47,936
00152103-5220	RETIREMENT	592,401
00152103-5250	UNEMPLOYMENT	-
TOTAL	PERSONAL SERVICES	4,151,211

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
PATROL**

Patrol Oper & Cap 13-14

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152103-5340	OTHER SERVICES	4,200
00152103-5400	TRAVEL & PER DIEM	1,000
00152103-5440	RENTALS & LEASES	10,000
00152103-5450	AUTO INSURANCE	75,020
00152103-5451	OTHER INSURANCE	115,303
00152103-5460	AUTO REPAIR	145,000
00152103-5463	OTHER REPAIRS & MAINT	-
00152103-5464	MOTORCYCLE EXPENSE	-
00152103-5465	MAINT & SERV CONTRACTS	4,200
00152103-5466	MARINE UNIT EXPENSE	2,500
00152103-5467	SWAT EXPENSE	1,000
00152103-5470	PRINTING & BINDING	3,000
00152103-5490	OTHER CURRENT CHARGES	2,000
00152103-5491	DONATION EXPENSES	-
00152103-5492	SPECIAL EVENTS	1,000
00152103-5493	EXPLORERS PROGRAM EXP.	500
00152103-5495	VOLUNTEERS EXPENSE	1,500
00152103-5520	OPERATING SUPPLIES	20,000
00152103-5521	MOTOR FUEL	513,069
00152103-5523	UNIFORMS	50,000
00152103-5524	AMMUNITION	25,000
00152103-5525	FP & PHOTO SUPP	1,500
00152103-5526	K-9 EXPENSES	1,500
00152103-5527	WASH RACK SUPPLIES	501
00152103-5540	DUES & PUBLICATIONS	-
00152103-5550	TRAINING	-
00152103-5560	EQUIP LESS THAN \$750	-
00152103-5590	DEPRECIATION	-
00152103-5620	BUILDINGS	-
00152103-5630	IMPROVEMENTS	-
00152103-5640	AUTOS	550,000
00152103-5641	OTHER EQUIP	-
00152103-5710	PRINCIPAL	-
00152103-5720	INTEREST	-
TOTAL	OPERATING & CAPITAL	1,527,793
	Operating Expenses	977,793
	Vehicle Replacement Program	550,000
	Total	1,527,793

NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
INVESTIGATIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152104-5120	SALARIES	1,089,056
00152104-5140	OVERTIME	31,000
00152104-5150	INCENTIVE	59,760
00152104-5200	FICA	73,149
00152104-5210	MEDICARE	17,107
00152104-5220	RETIREMENT	211,093
00152104-5250	UNEMPLOYMENT	-
TOTAL	PERSONAL SERVICES	1,481,165

NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
INVESTIGATIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152104-5340	OTHER SERVICES	600
00152104-5350	INVESTIGATIONS	2,500
00152104-5400	TRAVEL & PER DIEM	1,000
00152104-5410	COMMUNICATIONS	-
00152104-5440	RENTALS & LEASES	3,000
00152104-5450	AUTO INSURANCE	8,252
00152104-5451	OTHER INSURANCE	20,675
00152104-5460	AUTO REPAIR	-
00152104-5463	OTHER REPAIR	-
00152104-5465	MAINT & SERV CONTRACTS	-
00152104-5490	OTHER CURRENT CHARGES	-
00152104-5520	OPERATING SUPPLIES	2,000
00152104-5521	MOTOR FUEL	41,260
00152104-5523	UNIFORMS	1,000
00152104-5525	FP & PHOTO SUPP	500
00152104-5540	DUES & PUBLICATIONS	-
00152104-5550	TRAINING	501
00152104-5560	EQUIP LESS THAN \$750	-
00152104-5590	DEPRECIATION	-
00152104-5610	LAND	-
00152104-5620	BUILDINGS	-
00152104-5630	IMPROVEMENTS	-
00152104-5640	AUTOS	-
00152104-5641	OTHER EQUIPMENT	-
00152104-5710	PRINCIPAL	-
00152104-5720	INTEREST	-
TOTAL	OPERATING & CAPITAL	81,288
	Operating Expense	81,288.00
	Capital	-
	Total	81,288.00

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
COMMUNICATIONS**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152105-5120	SALARIES	767,220
00152105-5140	OVERTIME	10,000
00152105-5150	INCENTIVE	-
00152105-5200	FICA	48,188
00152105-5210	MEDICARE	11,270
00152105-5220	RETIREMENT	55,131
00152105-5250	UNEMPLOYMENT	10,000
TOTAL	PERSONAL SERVICES	901,809

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
COMMUNICATIONS**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152105-5340	OTHER SERVICES	55,382
00152105-5400	TRAVEL & PER DIEM	1,500
00152105-5410	COMMUNICATIONS	-
00152105-5421	TRAINING	-
00152105-5430	UTILITIES	-
00152105-5440	RENTALS/LEASES	2,300
00152105-5451	OTHER INSURANCE	6,157
00152105-5459	RADIO INSTALL	-
00152105-5461	EQUIPMENT REPAIR	-
00152105-5463	OTHER REPAIRS	-
00152103-5465	MAINT & SERV CONTRACTS	-
00152105-5490	MISC CHARGES	500
00152105-5520	OPERATING SUPPLIES	4,000
00152105-5523	UNIFORMS	-
00152105-5550	TRAINING	500
00152105-5560	EQUIP LESS THAN \$750	-
00152105-5590	DEPRECIATION EXPENSE	-
00152105-5610	LAND	-
00152105-5620	BUILDINGS	-
00152105-5630	IMPROVEMENTS	-
00152105-5631	RADIO EQUIP	-
00152105-5640	AUTOS	-
00152105-5641	OTHER EQUIP	-
00152105-5710	PRINCIPAL	-
00152105-5720	INTEREST	-
TOTAL	OPERATING & CAPITAL	70,339
	Operating Expense	70,339
	Capital Expense	-
	Total	70,339

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
CORRECTIONS**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152307-5120	SALARIES	2,246,176
00152307-5140	OVERTIME	67,200
00152307-5150	INCENTIVE	7,420
00152307-5200	FICA	143,889
00152307-5210	MEDICARE	33,652
00152307-5220	RETIREMENT	374,477
00152307-5250	UNEMPLOYMENT	10,000
TOTAL	PERSONAL SERVICES	2,882,814

NASSAU COUNTY SHERIFF'S OFFICE
 2013-2014 BUDGET REQUEST
 CORRECTIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00152307-5340	OTHER SERVICES	22,000
00152307-5400	TRAVEL & PER DIEM	1,000
00152307-5401	PRISONER TRANSPORT	8,400
00152307-5410	COMMUNICATIONS	-
00152307-5420	POSTAGE	1,000
00152307-5430	UTILITIES	210,000
00152307-5440	RENTALS & LEASES	28,000
00152307-5450	AUTO INSURANCE	6,752
00152307-5451	OTHER INSURANCE/BONDS	121,322
00152307-5460	AUTO REPAIR	500
00152307-5463	OTHER REPAIR	500
00152307-5465	MAINT & SERV CONTRACTS	-
00152307-5490	OTHER CURRENT CHARGES	1,000
00152307-5510	OFFICE SUPPLIES	10,000
00152307-5520	OPERATING SUPPLIES	50,000
00152307-5521	MOTOR FUEL	27,590
00152307-5523	UNIFORMS	17,500
00152307-5525	FP & PHOTO SUPPLIES	-
00152307-5528	PRISONER FOOD SERVICES	365,000
00152307-5529	JAIL SUPPLIES	-
00152307-5530	MEDICAL SUPPLIES	-
00152307-5531	MEDICAL SERVICES	888,746
00152307-5550	TRAINING	500
00152307-5560	EQUIP LESS THAN \$750	-
00152307-5590	DEPRECIATION EXPENSE	-
00152307-5610	LAND	-
00152307-5620	BUILDINGS	-
00152307-5630	IMPROVEMENTS	-
00152307-5640	AUTOMOBILES	71,500
00152307-5641	OTHER EQUIPMENT	-
00152307-5710	PRINCIPAL	-
00152307-5720	INTEREST	-
TOTAL	OPERATING & CAPITAL	1,831,310
	OPERATING	1,831,310.00
	VEHICLE REPLACEMENT	71,500.00
	TOTAL	1,902,810.00

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
BAILIFF'S**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00171108-5120	SALARIES	537,763
00171108-5140	OVERTIME	5,300
00171108-5150	INCENTIVE	9,960
00171108-5200	FICA	34,287
00171108-5210	MEDICARE	8,019
00171108-5220	RETIREMENT	95,699
00171108-5250	UNEMPLOYMENT	-
TOTAL	PERSONAL SERVICES	691,028

**NASSAU COUNTY SHERIFF'S OFFICE
2013-2014 BUDGET REQUEST
BAILIFF'S**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUESTED BUDGET
00171108-5451	OTHER INSURANCE	10,873
00171108-5520	OPER SUPPLIES	500
00171108-5523	UNIFORMS	4,000
00171108-5540	DUES/BOOKS	-
00171108-5550	TRAINING	-
00171108-5560	EQUIP LESS THAN \$750	-
00171108-5590	DEPRECIATION EXPENSE	-
00171108-5610	LAND	-
00171108-5620	BUILDING	-
00171108-5630	IMPROVEMENTS	-
00171108-5640	AUTOS	-
00171108-5641	OTHER EQUIPMENT	-
00171108-5710	PRINCIPAL	-
00171108-5720	INTEREST	-
TOTAL	OPERATING & CAPITAL	15,373
	Operating	15,373.00
	Capital	-
	Total	15,373.00