

**NASSAU COUNTY SHERIFF
2014/2015 REQUESTED BUDGET**

9/15/2014

DEPARTMENT	AMOUNT REQUESTED
LAW ENFORCEMENT:	
Sheriff's Salary	124,481
Personal Services	8,291,573
Operating Expenses	2,028,236
Vehicle Replacement Program	601,000
Capital Outlay	25,000
Contingency Amount	30,000
SUBTOTAL:	<u>11,100,290</u>
CORRECTIONS:	
Personal Services	2,824,521
Operating Expenses	1,786,817
Vehicle Replacement Program	74,500
Capital Outlay	-
SUBTOTAL:	<u>4,685,838</u>
BAILIFFS:	
Personal Services	728,780
Operating Expenses	15,373
Capital Outlay	-
SUBTOTAL:	<u>744,153</u>
REQUESTED - FY 2014/2015	16,530,281
APPROVED - FY 2013/2014	16,132,878
REQUESTED INCREASE	<u>397,403</u>
NCSO - COMPARISON TO LAST YEARS BUDGET	

911 MAPPING - GENERAL FUND:	
Personal Services	7,749
Operating Expenses	29,833
Capital Outlay	-
SUBTOTAL:	<u>37,582</u>
911 MAPPING - FEES:	
Personal Services	133,301
Operating Expenses	135,000
Capital Outlay	37,000
SUBTOTAL:	<u>305,301</u>
EMERGENCY OPERATIONS CENTER:	
Grant Revenues	(169,434)
Personal Services	180,816
Operating Expenses	192,619
Vehicle Replacement Program	34,000
Capital Outlay	19,000
SUBTOTAL:	<u>257,001</u>
FY 2014/2015 REQUESTED BUDGET	<u>599,884</u>
NCSO - OTHER DEPARTEMENTS MANAGED FOR BOCC	