


BUDGET CERTIFICATION

OFFICE: SHERIFF
FISCAL YEAR: 2007-2008
TO: Escambia County Board of County Commissioners

Pursuant to Florida Statute Chapter 129.03(2) I certify this proposed budget of expenditures for the carrying out of the powers duties and operations of this Office for the fiscal year 2007-2008.

	<u>LAW ENFORCEMENT</u>	<u>DETENTION</u>	<u>COURT SERVICES</u>	<u>TOTAL</u>
Personal Services	45,733,207	22,054,069	1,877,930	69,665,206
Operating Expenses	6,238,728	8,905,111	10,000	15,153,839
Capital Outlay	990,889	60,083	-	1,050,972
Debt Service				
Non-Operating Disbursements and Contingency Reserves				-
Total	<u>52,962,824</u>	<u>31,019,263</u>	<u>1,887,930</u>	<u>85,870,017</u>

79 mil FY07




 RON MCNESBY, SHERIFF

Before me this 1st day of May, 2007 appeared Ron McNesby, Sheriff of Escambia County, Florida who states that the proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the ensuing year.



Barbara Hamilton
 Commission # DD305656
 Expires: March 31, 2008
 Bonded Thru
 Atlantic Bonding Co., Inc.



 NOTARY PUBLIC/COMMISSION NO

 COMMISSION EXPIRATION

**Office of the Sheriff
Escambia County
2005-2008**

Account	Description	Budget				07/08 Budget	
		13/05	13/06	13/07	Budget Variance	Total	
51101	Executive Salaries	131,140	136,224	142,258	4,950	3%	147,208
51201	Regular Salaries	39,742,859	40,024,025	45,508,873	1,760,981	4%	47,269,854
51301	Other Salaries	61,737	44,857		-	#DIV/0!	-
51401	Overtime	782,990	1,012,431		-	#DIV/0!	-
51501	Special Pay	579,169	558,447		-	#DIV/0!	-
52101	FICA	2,923,089	2,917,507	3,239,861	387,544	12%	3,627,405
52201	Retirement	5,951,178	6,236,881	7,342,441	1,775,568	24%	9,118,009
52301	Life and Health	5,065,160	5,068,755	6,828,000	764,000	11%	7,592,000
52401	Workers Comp	2,142,992	1,798,904	1,781,279	129,451	7%	1,910,730
	Total Personnel	57,380,314	57,798,031	64,842,712	4,822,494	7%	69,665,206
53101	Professional Services	75	9,526	250	-	0%	250
53132	Tuition Reimbursement	44,915	37,130	45,751	-	0%	45,751
53133	Jail Physician				-	#DIV/0!	-
53134	Dental Care				-	#DIV/0!	-
53135	Psychology				-	#DIV/0!	-
53136	Sexual Battery Exam				-	#DIV/0!	-
53140	Pharmacist				-	#DIV/0!	-
53141	Attorney Fees	8,740		32,910	-	0%	32,910
53142	Dietician				-	#DIV/0!	-
53143	OB/GYN Services				-	#DIV/0!	-
53144	STD Clinic				-	#DIV/0!	-
53401	Other Contractual Services	6,720,371	7,441,040	7,739,861	1,131,383	15%	8,871,244
53402	Outpatient	(33,221)			-	#DIV/0!	-
53403	Inpatient				-	#DIV/0!	-
53404	Ambulance				-	#DIV/0!	-
53405	Pre-Employment Physicals			6,000	-	0%	6,000
53406	Vehicle Special License				-	#DIV/0!	-
53407	Pre-Employ Drug Screen				-	#DIV/0!	-
53422	Empl Physical Evaluation				-	#DIV/0!	-
53501	Investigations	970	24,596	10,097	(250)	-2%	9,847
54001	Travel and Per Diem	202,211	231,885	200,697	214	0%	200,911
54101	Communications and Freight	7,401	82,553	32,585	-	0%	32,585
54401	Rentals and Leases	24,288	35,260	35,500	-	0%	35,500
54402	Pagers			15,500	-	0%	15,500
54403	Phones	84,471	152,071	125,000	-	0%	125,000
54505	Liability Personnel	30,235	25,837	32,076	-	0%	32,076
54506	Liability Vehicle	454,923	432,578	482,628	-	0%	482,628
54507	Notary				-	#DIV/0!	-

**Office of the Sheriff
Escambia County
2005-2008**

Account	Description	13/05	13/06	Budget	Budget Variance	07/08 Budget
				13/07		Total
54508	Auto Physical Damage				-	#DIV/0!
54513	General Liability				-	#DIV/0!
54514	Professional Liability	964,099	841,052	1,022,813	-	0%
54515	Fleet				-	#DIV/0!
54516	Other Liability	15,326	101,652	78,645	35,000	45%
54601	Repair and Maintenance	187,792	224,318	363,151	300	0%
54602	R&M Office Equipment		20		-	#DIV/0!
54603	Autos	78,840	194,316	275,000	-	0%
54604	Radios	57,607	3,834	61,600	-	0%
54605	Telephones	1,145	2,275	2,700	-	0%
54606	Building Improvements	237			-	#DIV/0!
54607	Equipment				-	#DIV/0!
54617	Laundry Equipment	25	215	2,500	-	0%
54618	Medical and Dental				-	#DIV/0!
54619	Kitchen Equipment				-	#DIV/0!
54620	Wrecker	15,551	10,080	15,551	-	0%
54621	Tools	6,953	10,279	6,953	-	0%
54623	Paint and Body	50,888	47,647	55,000	-	0%
54624	General	41,007	35,688	80,000	-	0%
54625	Windshields and Glass	18,357	13,731	18,000	-	0%
54626	Facilities	1,680	3,949		-	#DIV/0!
54701	Printing and Binding	25,041	33,036	76,862	-	0%
54801	Promotional Activities			10,000	-	0%
54901	Other Current Charges			800	-	0%
55101	Office Supplies	123,114	70,439	218,552	(1,750)	-1%
55102	Stock	16,267	134,131	16,000	-	0%
55201	Operating Supplies	583,005	1,048,170	727,374	16,670	2%
55202	Armory	245	2,985		-	#DIV/0!
55203	Uniforms Reserve				-	#DIV/0!
55204	Uniforms	314,894	257,600	319,708	-	0%
55205	Uniforms Admin				-	#DIV/0!
55206	TR	585	6,184	7,105	-	0%
55207	Fuel	639,060	142,590	1,292,600	-	0%
55208	Major Operating Account				-	#DIV/0!
55209	Gas, Oil and Lubricants	43,055	52,519	75,500	-	0%
55210	Clothing and Wearing				-	#DIV/0!
55212	Stock				-	#DIV/0!
55213	Chaplain				-	#DIV/0!
55214	Linens and Bedding	311	47,951	38,535	-	0%

**Office of the Sheriff
Escambia County
2005-2008**

Account	Description	13/05	13/06	Budget	Budget Variance	07/08 Budget Total
				13/07		
55215	Laundry	10,604	17,557	26,221	-	0%
55216	Inmate Clothing	(1,492)		35,000	-	0%
55218	Personal Care Items		1,155		-	#DIV/0!
55219	Custodial Supplies	131,401	147,551	75,000	-	0%
55220	Infirmery Supplies				-	#DIV/0!
55221	Dental Supplies				-	#DIV/0!
55222	Pharmaceuticals				-	#DIV/0!
55223	Food				-	#DIV/0!
55224	Kitchen Supplies				-	#DIV/0!
55225	Testing				-	#DIV/0!
55230	Resouce Management				-	#DIV/0!
55231	Internal Affairs				-	#DIV/0!
55232	Public Information				-	#DIV/0!
55233	Legal				-	#DIV/0!
55234	Chief Deputy				-	#DIV/0!
55235	Batteries	22,641	32,619	25,000	-	0%
55236	Accreditation Updates				-	#DIV/0!
55237	Accreditation				-	#DIV/0!
55240	Indigent Inmate Items				-	#DIV/0!
55241	Bakery Supplies				-	#DIV/0!
55244	Retirement	680	296		-	#DIV/0!
55296	Shop	54,362	79,531	54,000	-	0%
55297	Detail	4,637	5,222	3,640	-	0%
55298	Tires	23,221	56,022	70,000	-	0%
55299	Lubricants	17,682	25,053	27,000	-	0%
55401	Books Pubs and Subs	136,479	142,885	136,447	(3,840)	-3%
	Total Operating	11,130,678	12,265,028	13,976,112	1,177,727	8%
56401	Machinery and Equipment	169,539	357,105	918,972	132,000	14%
	Total Capital	169,539	357,105	918,972	132,000	14%
	Total	68,680,531	70,420,164	79,737,796	6,132,221	8%