### Personal Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/2013 Budget</th>
<th>2013/2014 Proposed</th>
<th>12 Bgt. Vs</th>
<th>Bgt vs Bgt. % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff Salary</td>
<td>142,022</td>
<td>144,000</td>
<td>1,978</td>
<td>1.4%</td>
</tr>
<tr>
<td>Regular Salary</td>
<td>52,956,187</td>
<td>56,100,565</td>
<td>3,144,388</td>
<td>5.8%</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>122,000</td>
<td>85,000</td>
<td>37,000</td>
<td>-30.3%</td>
</tr>
<tr>
<td>Overtime</td>
<td>3,550,285</td>
<td>3,611,792</td>
<td>81,507</td>
<td>2.3%</td>
</tr>
<tr>
<td>Incentive</td>
<td>434,870</td>
<td>672,639</td>
<td>237,769</td>
<td>54.7%</td>
</tr>
<tr>
<td>FICA</td>
<td>4,368,332</td>
<td>4,629,115</td>
<td>260,783</td>
<td>6.0%</td>
</tr>
<tr>
<td>Retirement</td>
<td>7,694,031</td>
<td>9,833,375</td>
<td>2,139,344</td>
<td>27.8%</td>
</tr>
<tr>
<td>Health &amp; Life Ins.</td>
<td>10,948,339</td>
<td>10,609,067</td>
<td>339,271</td>
<td>-3.1%</td>
</tr>
<tr>
<td>Unemployment</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total Personal Expenses**: 89,285,065

### Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/2013 Budget</th>
<th>2013/2014 Proposed</th>
<th>12 Bgt. Vs</th>
<th>Bgt vs Bgt. % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Repairs &amp; Maint.</td>
<td>158,623</td>
<td>167,834</td>
<td>2,051</td>
<td>-1.3%</td>
</tr>
<tr>
<td>Facility Repairs</td>
<td>63,707</td>
<td>61,707</td>
<td>2,000</td>
<td>-3.1%</td>
</tr>
<tr>
<td>Radio Repairs</td>
<td>4,050</td>
<td>4,050</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Auto Repairs</td>
<td>561,843</td>
<td>563,155</td>
<td>31,315</td>
<td>0.2%</td>
</tr>
<tr>
<td>Computer Maintenance</td>
<td>105,414</td>
<td>72,725</td>
<td>(32,689)</td>
<td>-31.0%</td>
</tr>
<tr>
<td>Professional Svcs.</td>
<td>346,885</td>
<td>509,001</td>
<td>162,116</td>
<td>46.8%</td>
</tr>
<tr>
<td>Legal Services</td>
<td>112,900</td>
<td>110,590</td>
<td>(2,310)</td>
<td>-2.1%</td>
</tr>
<tr>
<td>Investigations</td>
<td>145,649</td>
<td>161,649</td>
<td>16,000</td>
<td>4.3%</td>
</tr>
<tr>
<td>Supplies</td>
<td>149,879</td>
<td>139,738</td>
<td>(10,816)</td>
<td>-7.6%</td>
</tr>
<tr>
<td>Regular Travel/Training</td>
<td>417,369</td>
<td>415,061</td>
<td>(2,308)</td>
<td>-0.6%</td>
</tr>
<tr>
<td>Incentives/ Awards</td>
<td>29,300</td>
<td>35,800</td>
<td>6,500</td>
<td>22.2%</td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>41,969</td>
<td>41,006</td>
<td>(863)</td>
<td>-2.3%</td>
</tr>
<tr>
<td>Communications</td>
<td>719,150</td>
<td>723,533</td>
<td>4,383</td>
<td>0.6%</td>
</tr>
<tr>
<td>CALEA/Investigations</td>
<td>20,158</td>
<td>35,156</td>
<td>15,000</td>
<td>74.4%</td>
</tr>
<tr>
<td>Postage &amp; Freight</td>
<td>81,908</td>
<td>61,705</td>
<td>(10,203)</td>
<td>-16.3%</td>
</tr>
<tr>
<td>Utility Service</td>
<td>43,424</td>
<td>46,824</td>
<td>3,400</td>
<td>7.6%</td>
</tr>
<tr>
<td>Leased Vehicle</td>
<td>170,750</td>
<td>174,650</td>
<td>3,900</td>
<td>2.3%</td>
</tr>
<tr>
<td>Rental Equipment</td>
<td>116,800</td>
<td>115,800</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental Property</td>
<td>146,330</td>
<td>169,216</td>
<td>22,886</td>
<td>15.5%</td>
</tr>
<tr>
<td>Computer Equip./Software</td>
<td>67,496</td>
<td>86,134</td>
<td>18,638</td>
<td>27.5%</td>
</tr>
<tr>
<td>Insurance &amp; Bond</td>
<td>1,005,598</td>
<td>915,177</td>
<td>(90,421)</td>
<td>-9.0%</td>
</tr>
<tr>
<td>Maintenance Agreements</td>
<td>980,603</td>
<td>963,159</td>
<td>2,556</td>
<td>0.3%</td>
</tr>
<tr>
<td>Palmetto Renovations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printing</td>
<td>32,413</td>
<td>33,826</td>
<td>1,413</td>
<td>4.4%</td>
</tr>
<tr>
<td>Inmate Expense</td>
<td>231,650</td>
<td>232,720</td>
<td>1,070</td>
<td>0.5%</td>
</tr>
<tr>
<td>Inmate Uniform/Shoes</td>
<td>2,200</td>
<td>-</td>
<td>(2,200)</td>
<td>100.0%</td>
</tr>
<tr>
<td>Other Administration</td>
<td>34,041</td>
<td>34,041</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Aviation Parts</td>
<td>141,000</td>
<td>50,000</td>
<td>(91,000)</td>
<td>-64.5%</td>
</tr>
<tr>
<td>Marine Parts</td>
<td>32,500</td>
<td>40,000</td>
<td>7,500</td>
<td>23.1%</td>
</tr>
<tr>
<td>ARIS Maint./Replace.</td>
<td>122,370</td>
<td>122,370</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Printer Fax Supplies</td>
<td>43,378</td>
<td>32,861</td>
<td>(10,517)</td>
<td>-37.8%</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>173,443</td>
<td>176,675</td>
<td>3,230</td>
<td>1.9%</td>
</tr>
<tr>
<td>Equipment &lt; $1000</td>
<td>110,985</td>
<td>165,392</td>
<td>54,407</td>
<td>47.0%</td>
</tr>
<tr>
<td>Lab Supplies</td>
<td>20,150</td>
<td>20,100</td>
<td>(50)</td>
<td>-0.2%</td>
</tr>
<tr>
<td>Lab Equip &lt; $1000</td>
<td>500</td>
<td>4,500</td>
<td>4,000</td>
<td>800.0%</td>
</tr>
<tr>
<td>Gas, Oil &amp; Other</td>
<td>3,096,998</td>
<td>3,094,571</td>
<td>(2,427)</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Ammunition</td>
<td>110,953</td>
<td>134,113</td>
<td>23,160</td>
<td>20.9%</td>
</tr>
<tr>
<td>Fingerprint, Photo Supplies</td>
<td>7,351</td>
<td>7,351</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Uniform Cleaning/ Repairs</td>
<td>29,500</td>
<td>28,250</td>
<td>(1,250)</td>
<td>-4.2%</td>
</tr>
<tr>
<td>Jail Food</td>
<td>1,046,074</td>
<td>1,045,374</td>
<td>(700)</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Jail Supplies</td>
<td>324,128</td>
<td>324,128</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Farm Supplies</td>
<td>146,142</td>
<td>156,267</td>
<td>10,125</td>
<td>6.9%</td>
</tr>
<tr>
<td>Fertilizer</td>
<td>19,800</td>
<td>19,800</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Market Cattle</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Publications, Subscriptions</td>
<td>77,190</td>
<td>75,940</td>
<td>(1,250)</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Uniforms</td>
<td>217,440</td>
<td>283,699</td>
<td>66,259</td>
<td>30.5%</td>
</tr>
<tr>
<td>Leather</td>
<td>35,231</td>
<td>42,331</td>
<td>7,100</td>
<td>20.2%</td>
</tr>
<tr>
<td>Radio Accessorie&lt; $1000</td>
<td>82,812</td>
<td>75,669</td>
<td>(2,143)</td>
<td>-3.6%</td>
</tr>
</tbody>
</table>

**Expense Total**: 11,650,920

### Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/2013 Budget</th>
<th>2013/2014 Proposed</th>
<th>12 Bgt. Vs</th>
<th>Bgt vs Bgt. % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automobiles</td>
<td>1,063,716</td>
<td>1,085,315</td>
<td>1,599</td>
<td>0.2%</td>
</tr>
<tr>
<td>Jail Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Radio Equipment</td>
<td>171,195</td>
<td>167,739</td>
<td>(3,456)</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Other Equipment</td>
<td>453,593</td>
<td>658,639</td>
<td>205,046</td>
<td>45.2%</td>
</tr>
<tr>
<td>Software &gt; $1000</td>
<td>8,997</td>
<td>66,399</td>
<td>59,402</td>
<td>659.9%</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>MDT Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Capital Total**: 1,697,501

**Total**: 11,650,920

10/16/2013

Req & Rq with adds County Reports 2014
### Manatee County Sheriff's Office
#### 2013/2014 Draft Proposed Budget

**Excludes Bailiff**

<table>
<thead>
<tr>
<th>PERSONAL EXPENSES</th>
<th>2012/2013 Budget</th>
<th>2013/2014 Proposed</th>
<th>12 Blg. Vs.</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff Salary</td>
<td>142,022</td>
<td>144,000</td>
<td>1,978</td>
<td>1.4%</td>
</tr>
<tr>
<td>Regular Salary</td>
<td>35,155,602</td>
<td>37,411,794</td>
<td>2,256,192</td>
<td>6.4%</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>122,000</td>
<td>85,000</td>
<td>(37,000)</td>
<td>-30.3%</td>
</tr>
<tr>
<td>Overtime</td>
<td>2,505,359</td>
<td>2,627,403</td>
<td>122,044</td>
<td>4.9%</td>
</tr>
<tr>
<td>Incentive</td>
<td>325,829</td>
<td>491,762</td>
<td>165,933</td>
<td>50.9%</td>
</tr>
<tr>
<td>FICA</td>
<td>2,919,149</td>
<td>3,110,283</td>
<td>191,133</td>
<td>6.5%</td>
</tr>
<tr>
<td>Retirement</td>
<td>4,932,272</td>
<td>6,435,764</td>
<td>1,503,492</td>
<td>30.5%</td>
</tr>
<tr>
<td>Health &amp; Life Ins.</td>
<td>6,830,954</td>
<td>6,838,397</td>
<td>7,443</td>
<td>0.1%</td>
</tr>
<tr>
<td>Unemployment</td>
<td>50,000</td>
<td>60,000</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Personal Expenses</strong></td>
<td>65,613,186</td>
<td>57,194,369</td>
<td>4,181,174</td>
<td>7.9%</td>
</tr>
</tbody>
</table>

#### OPERATING EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/2013</th>
<th>2013/2014</th>
<th>12 Blg. Vs.</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Repairs &amp; Maint.</td>
<td>111,908</td>
<td>109,714</td>
<td>(2,194)</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Facility Repairs</td>
<td>59,830</td>
<td>57,830</td>
<td>(2,000)</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Radio Repairs</td>
<td>4,050</td>
<td>4,050</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Auto Repairs</td>
<td>561,843</td>
<td>563,155</td>
<td>1,312</td>
<td>0.2%</td>
</tr>
<tr>
<td>Computer Maintenance</td>
<td>105,414</td>
<td>72,725</td>
<td>(32,689)</td>
<td>-31.0%</td>
</tr>
<tr>
<td>Professional Svcs.</td>
<td>338,805</td>
<td>500,611</td>
<td>161,806</td>
<td>47.8%</td>
</tr>
<tr>
<td>Legal Services</td>
<td>113,500</td>
<td>110,500</td>
<td>(3,000)</td>
<td>-2.6%</td>
</tr>
<tr>
<td>Investigations</td>
<td>142,020</td>
<td>148,220</td>
<td>6,200</td>
<td>4.4%</td>
</tr>
<tr>
<td>Supplies</td>
<td>86,600</td>
<td>96,481</td>
<td>9,881</td>
<td>11.4%</td>
</tr>
<tr>
<td>Regular Travel/Training</td>
<td>382,718</td>
<td>375,410</td>
<td>(7,308)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>Incarctive/ Awards</td>
<td>29,300</td>
<td>35,800</td>
<td>6,500</td>
<td>22.2%</td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>38,176</td>
<td>36,713</td>
<td>(1,463)</td>
<td>-3.8%</td>
</tr>
<tr>
<td>Communications</td>
<td>715,941</td>
<td>720,224</td>
<td>4,283</td>
<td>0.6%</td>
</tr>
<tr>
<td>CALEA/Investigations</td>
<td>20,156</td>
<td>35,158</td>
<td>15,000</td>
<td>74.4%</td>
</tr>
<tr>
<td>Postage &amp; Freight</td>
<td>61,808</td>
<td>61,706</td>
<td>(104)</td>
<td>-0.2%</td>
</tr>
<tr>
<td>Utility Service</td>
<td>28,947</td>
<td>32,347</td>
<td>3,400</td>
<td>11.7%</td>
</tr>
<tr>
<td>Leased Vehicle</td>
<td>170,750</td>
<td>174,650</td>
<td>3,900</td>
<td>2.3%</td>
</tr>
<tr>
<td>Rental Equipment</td>
<td>113,300</td>
<td>113,300</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental Property</td>
<td>145,330</td>
<td>162,530</td>
<td>17,200</td>
<td>11.1%</td>
</tr>
<tr>
<td>Computer Equip./ Software</td>
<td>66,496</td>
<td>86,134</td>
<td>19,638</td>
<td>29.5%</td>
</tr>
<tr>
<td>Insurance &amp; Bond</td>
<td>969,310</td>
<td>884,397</td>
<td>(84,913)</td>
<td>-8.8%</td>
</tr>
<tr>
<td>Maintenance Agreements</td>
<td>977,103</td>
<td>965,526</td>
<td>(11,577)</td>
<td>-1.2%</td>
</tr>
<tr>
<td>Paimetto Renovations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Printing</td>
<td>30,204</td>
<td>31,617</td>
<td>1,413</td>
<td>4.7%</td>
</tr>
<tr>
<td>Inmate Expense</td>
<td>3,100</td>
<td>2,050</td>
<td>(1,050)</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Inmate Uniform/Shoes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Other Administration</td>
<td>32,450</td>
<td>32,450</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Aviation Parts</td>
<td>141,000</td>
<td>50,000</td>
<td>(91,000)</td>
<td>-64.5%</td>
</tr>
<tr>
<td>Marine Parts</td>
<td>32,500</td>
<td>40,000</td>
<td>7,500</td>
<td>23.1%</td>
</tr>
<tr>
<td>AFIS Maint./ Replace.</td>
<td>152,677</td>
<td>-</td>
<td>(152,677)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Print/ Fax Supplies</td>
<td>41,378</td>
<td>28,861</td>
<td>(12,517)</td>
<td>-24.4%</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>135,107</td>
<td>138,337</td>
<td>3,230</td>
<td>2.4%</td>
</tr>
<tr>
<td>Equipment &lt; $1000</td>
<td>103,410</td>
<td>185,325</td>
<td>81,915</td>
<td>79.2%</td>
</tr>
<tr>
<td>Lab Supplies</td>
<td>20,150</td>
<td>20,100</td>
<td>(50)</td>
<td>-0.2%</td>
</tr>
<tr>
<td>Lab Equip &lt;1000</td>
<td>500</td>
<td>500</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Gas, Oil &amp; Other</td>
<td>3,062,939</td>
<td>3,090,611</td>
<td>(2,672)</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Ammunition</td>
<td>110,393</td>
<td>132,793</td>
<td>22,400</td>
<td>20.3%</td>
</tr>
<tr>
<td>Fingerprint, Photo Supplies</td>
<td>6,790</td>
<td>6,790</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Uniform Cleaning/ Repairs</td>
<td>13,900</td>
<td>12,650</td>
<td>(1,250)</td>
<td>-9.0%</td>
</tr>
<tr>
<td>Jail Food</td>
<td>4,450</td>
<td>3,750</td>
<td>(700)</td>
<td>-15.7%</td>
</tr>
<tr>
<td>Jail Supplies</td>
<td>250</td>
<td>250</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Farm Supplies</td>
<td>21,700</td>
<td>20,700</td>
<td>(1,000)</td>
<td>-4.6%</td>
</tr>
<tr>
<td>Fertilizer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Market Cattle</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Publications, Subscript</td>
<td>76,183</td>
<td>74,933</td>
<td>(1,250)</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Uniforms</td>
<td>166,286</td>
<td>224,341</td>
<td>58,056</td>
<td>35.7%</td>
</tr>
<tr>
<td>Leather</td>
<td>25,742</td>
<td>32,842</td>
<td>7,100</td>
<td>27.6%</td>
</tr>
<tr>
<td>Radio Accessories &lt;$1000</td>
<td>68,853</td>
<td>65,910</td>
<td>(2,943)</td>
<td>-4.3%</td>
</tr>
<tr>
<td><strong>Expense Total</strong></td>
<td>9,523,125</td>
<td>9,541,968</td>
<td>18,843</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

#### Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/2013</th>
<th>2013/2014</th>
<th>12 Blg. Vs.</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automobiles</td>
<td>1,063,716</td>
<td>1,065,315</td>
<td>1,599</td>
<td>0.2%</td>
</tr>
<tr>
<td>Jail Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Radio Equipment</td>
<td>171,195</td>
<td>167,739</td>
<td>(3,456)</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Other Equipment</td>
<td>453,593</td>
<td>558,839</td>
<td>205,246</td>
<td>45.2%</td>
</tr>
<tr>
<td>Software &gt;1000</td>
<td>8,997</td>
<td>68,369</td>
<td>59,372</td>
<td>659.9%</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>MDT Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td><strong>Capital Total</strong></td>
<td>1,697,501</td>
<td>1,860,062</td>
<td>262,561</td>
<td>15.5%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>64,233,816</td>
<td>66,606,412</td>
<td>4,372,606</td>
<td>6.6%</td>
</tr>
</tbody>
</table>
## Manatee County Sheriff's Office
### 2013/2014 Draft Proposed Budget

<table>
<thead>
<tr>
<th>PERSONAL EXPENSES</th>
<th>2012/2013</th>
<th>Proposed 12 Bgt. Vs</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff Salary</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Regular Salary</td>
<td>15,633,477</td>
<td>16,202,531</td>
<td>569,054</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Overtime</td>
<td>942,164</td>
<td>966,160</td>
<td>23,996</td>
</tr>
<tr>
<td>Incentive</td>
<td>81,354</td>
<td>141,073</td>
<td>59,719</td>
</tr>
<tr>
<td>FICA</td>
<td>1,274,261</td>
<td>1,342,197</td>
<td>48,936</td>
</tr>
<tr>
<td>Retirement</td>
<td>2,231,502</td>
<td>2,858,128</td>
<td>626,626</td>
</tr>
<tr>
<td>Health &amp; Life Ins.</td>
<td>3,559,886</td>
<td>3,266,783</td>
<td>(293,123)</td>
</tr>
<tr>
<td>Unemployment</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Personnel Expenses</strong></td>
<td>23,722,564</td>
<td>24,758,852</td>
<td>1,036,288</td>
</tr>
</tbody>
</table>

## OPERATING EXPENSES

<table>
<thead>
<tr>
<th>Item</th>
<th>2012/2013</th>
<th>Proposed 4,500</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Repairs &amp; Maint.</td>
<td>57,920</td>
<td>57,920</td>
<td>0.0%</td>
</tr>
<tr>
<td>Facility Repairs</td>
<td>3,877</td>
<td>3,877</td>
<td>0.0%</td>
</tr>
<tr>
<td>Radio Repairs</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Auto Repairs</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Computer Maintenance</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Professional Svs.</td>
<td>7,890</td>
<td>8,390</td>
<td>500</td>
</tr>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investigations</td>
<td>3,629</td>
<td>3,629</td>
<td>0.0%</td>
</tr>
<tr>
<td>Supplies</td>
<td>63,906</td>
<td>41,634</td>
<td>(22,272)</td>
</tr>
<tr>
<td>Regular Travel/Training</td>
<td>32,351</td>
<td>36,851</td>
<td>4,500</td>
</tr>
<tr>
<td>Incentive/ Awards</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>5,000</td>
<td>5,500</td>
<td>500</td>
</tr>
<tr>
<td>Communications</td>
<td>4,000</td>
<td>4,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>CALEA/Investigations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Postage &amp; Freight</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Utility Service</td>
<td>14,477</td>
<td>14,477</td>
<td>0.0%</td>
</tr>
<tr>
<td>Leased Vehicle</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rental Equipment</td>
<td>2,600</td>
<td>2,600</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental Property</td>
<td>-</td>
<td>6,686</td>
<td>6,686</td>
</tr>
<tr>
<td>Computer Equip./ Software</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Insurance &amp; Bond</td>
<td>1,000</td>
<td>4,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Maintenance Agreements</td>
<td>3,500</td>
<td>3,500</td>
<td>0.0%</td>
</tr>
<tr>
<td>Palmetto Renovations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printing</td>
<td>2,209</td>
<td>2,209</td>
<td>0.0%</td>
</tr>
<tr>
<td>Inmate Expense</td>
<td>229,640</td>
<td>229,640</td>
<td>(2,200)</td>
</tr>
<tr>
<td>Inmate Uniform/Shoes</td>
<td>2,200</td>
<td>-</td>
<td>(2,200)</td>
</tr>
<tr>
<td>Other Administration</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aviation Parts</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Marine Parts</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>AFIS Maint/ Replace.</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printer/ Fax Supplies</td>
<td>4,000</td>
<td>4,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>36,401</td>
<td>36,401</td>
<td>0.0%</td>
</tr>
<tr>
<td>Equipment &lt; $1000</td>
<td>9,260</td>
<td>1,000</td>
<td>(8,260)</td>
</tr>
<tr>
<td>Lab Supplies</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Lab Equip &lt;1000</td>
<td>-</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Gas, Oil &amp; Other</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Ammunition</td>
<td>-</td>
<td>720</td>
<td>720</td>
</tr>
<tr>
<td>Fingerprint, Photo Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Uniform Cleaning/ Repairs</td>
<td>15,600</td>
<td>15,600</td>
<td>0.0%</td>
</tr>
<tr>
<td>Jail Food</td>
<td>1,041,624</td>
<td>1,041,624</td>
<td>0.0%</td>
</tr>
<tr>
<td>Jail Supplies</td>
<td>323,878</td>
<td>323,878</td>
<td>0.0%</td>
</tr>
<tr>
<td>Farm Supplies</td>
<td>124,442</td>
<td>136,567</td>
<td>11,125</td>
</tr>
<tr>
<td>Fertilizer</td>
<td>19,800</td>
<td>19,800</td>
<td>0.0%</td>
</tr>
<tr>
<td>Market Cattle</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Publications, Subscript</td>
<td>1,007</td>
<td>1,007</td>
<td>0.0%</td>
</tr>
<tr>
<td>Uniforms</td>
<td>44,058</td>
<td>51,258</td>
<td>7,200</td>
</tr>
<tr>
<td>Leather</td>
<td>9,156</td>
<td>9,156</td>
<td>0.0%</td>
</tr>
<tr>
<td>Radio Accessories &lt;$1000</td>
<td>10,895</td>
<td>10,895</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Expense Total</strong></td>
<td>2,074,220</td>
<td>2,079,719</td>
<td>5,499</td>
</tr>
</tbody>
</table>

## Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>2012/2013</th>
<th>Proposed 1,041,707</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automobiles</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Jail Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Radio Equipment</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Other Equipment</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Software &gt;1000</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>MDT Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Capital Total</strong></td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,796,864</td>
<td>26,839,571</td>
<td>1,041,707</td>
</tr>
</tbody>
</table>
### PERSONAL EXPENSES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff Salary</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Regular Salary</td>
<td>2,176,108</td>
<td>2,486,220</td>
<td>310,113</td>
<td>14.3%</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Overtime</td>
<td>82,762</td>
<td>18,229</td>
<td>(64,533)</td>
<td>-78.0%</td>
</tr>
<tr>
<td>Incentive</td>
<td>27,687</td>
<td>39,804</td>
<td>12,117</td>
<td>43.8%</td>
</tr>
<tr>
<td>FICA</td>
<td>174,922</td>
<td>184,635</td>
<td>19,714</td>
<td>11.3%</td>
</tr>
<tr>
<td>Retirement</td>
<td>530,257</td>
<td>539,483</td>
<td>9,226</td>
<td>1.7%</td>
</tr>
<tr>
<td>Health &amp; Life Ins.</td>
<td>557,498</td>
<td>503,907</td>
<td>(53,591)</td>
<td>-9.6%</td>
</tr>
<tr>
<td>Unemployment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Personnel Expenses</strong></td>
<td><strong>3,549,253</strong></td>
<td><strong>3,762,272</strong></td>
<td><strong>233,049</strong></td>
<td><strong>6.6%</strong></td>
</tr>
</tbody>
</table>

### OPERATING EXPENSES

<table>
<thead>
<tr>
<th></th>
<th>-</th>
<th>-</th>
<th>-</th>
<th>- DIV/01</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Repairs &amp; Maint.</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Facility Repairs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Radio Repairs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auto Repairs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Professional Svs.</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investigations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Supplies</td>
<td>(627)</td>
<td>1,623</td>
<td>2,250</td>
<td>21.7%</td>
</tr>
<tr>
<td>Regular Travel/Training</td>
<td>2,300</td>
<td>2,800</td>
<td>500</td>
<td>21.7%</td>
</tr>
<tr>
<td>Incentive/ Awards</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>(1,207)</td>
<td>(1,207)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Communications</td>
<td>(691)</td>
<td>(691)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>CALEA/Investigations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Postage &amp; Freight</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Utility Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Leased Vehicle</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rental Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rental Property</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Equip./ Software</td>
<td>1,000</td>
<td>-</td>
<td>(1,000)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Insurance &amp; Bond</td>
<td>35,288</td>
<td>26,780</td>
<td>(8,508)</td>
<td>-24.1%</td>
</tr>
<tr>
<td>Maintenance Agreements</td>
<td>-</td>
<td>14,133</td>
<td>14,133</td>
<td>-</td>
</tr>
<tr>
<td>Palmetto Renovations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printing</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Inmate Expense</td>
<td>(1,050)</td>
<td>1,030</td>
<td>2,080</td>
<td>-</td>
</tr>
<tr>
<td>Inmate Uniform/Shoes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Administration</td>
<td>1,591</td>
<td>1,591</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Aviation Parts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Marine Parts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>AFIS Maint./ Replace.</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printer/ Fax Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>1,937</td>
<td>1,937</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Equipment &lt;$1000</td>
<td>(1,685)</td>
<td>(933)</td>
<td>752</td>
<td>-44.6%</td>
</tr>
<tr>
<td>Lab Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lab Equip &lt;1000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gas, Oil &amp; Other</td>
<td>4,059</td>
<td>3,960</td>
<td>(99)</td>
<td>-</td>
</tr>
<tr>
<td>Ammunition</td>
<td>600</td>
<td>600</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fingerprint, Photo Supplies</td>
<td>561</td>
<td>561</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Uniform Cleaning/ Repairs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Jail Food</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Jail Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Farm Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fertilizer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Market Cattle</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Publications, Subscript</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Uniforms</td>
<td>8,100</td>
<td>8,100</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Leather</td>
<td>333</td>
<td>333</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Radio Accessories&lt;$1000</td>
<td>3,064</td>
<td>3,064</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Expense Total</strong></td>
<td><strong>53,573</strong></td>
<td><strong>63,681</strong></td>
<td><strong>10,108</strong></td>
<td><strong>18.6%</strong></td>
</tr>
</tbody>
</table>

### Capital

<table>
<thead>
<tr>
<th></th>
<th>-</th>
<th>-</th>
<th>-</th>
<th>- DIV/01</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automobiles</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Jail Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Radio Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Software &gt;1000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>MDT Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Capital Total</strong></td>
<td><strong>3,502,806</strong></td>
<td><strong>3,645,960</strong></td>
<td><strong>243,154</strong></td>
<td><strong>6.7%</strong></td>
</tr>
</tbody>
</table>

**TOTAL**                   | **3,502,806**    | **3,645,960**      | **243,154**                   | **6.7%** |
## Manatee County Sheriff's Office
### 2013 - 2014 Proposed Budget
#### All Services Required & Requested

<table>
<thead>
<tr>
<th></th>
<th>Base Budget</th>
<th>Salary Increases</th>
<th>FRS Increase</th>
<th>8 Add'l. Road Dep.</th>
<th>4 Add'l. Corr. Dep.</th>
<th>-0- New SROs Provided</th>
<th>Total Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personal Services</strong></td>
<td>$80,223,376</td>
<td>$3,024,076</td>
<td>$1,574,711</td>
<td>$643,835</td>
<td>$269,495</td>
<td>$0</td>
<td>$85,735,493</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>$11,489,449</td>
<td>$0</td>
<td>$0</td>
<td>$150,107</td>
<td>$45,832</td>
<td>$0</td>
<td>$11,685,388</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$91,712,825</td>
<td>$3,024,076</td>
<td>$1,574,711</td>
<td>$793,942</td>
<td>$315,327</td>
<td>$0</td>
<td>$97,420,881</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td>$1,960,062</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,960,062</td>
</tr>
<tr>
<td><strong>Total Budget Request</strong></td>
<td>$93,672,887</td>
<td>$3,024,076</td>
<td>$1,574,711</td>
<td>$793,942</td>
<td>$315,327</td>
<td>$0</td>
<td>$99,380,943</td>
</tr>
</tbody>
</table>

(Excludes impact fees of $335,400)