

Overview of FY2011 Budget

Current projections indicate Florida's economic crisis is far from over. Every day an alarming number of articles are published regarding the financial state of Florida counties affected by the state's budget reforms. Rapidly diminished funding has forced a majority of law enforcement agencies (in particular) to walk a precarious tightrope to produce accommodating budgets that create the least amount of impact in providing public safety.

The St Johns County Sheriff's Office has worked diligently to meet our county's financial challenges and in 2009/2010, our agency presented a budget reduced by 2.4 million dollars from the previous 2008/2009 fiscal year. In addition, our agency also reverted an unprecedented 2 million dollars back to the county.

Our 2010/2011 budget will follow in definitive fashion. As we prepare for yet another reduction in property tax revenues, our 2010/2011 budget is a testament to our ardent commitment in supporting the initiatives set forth by of the Office of Management & Budget.

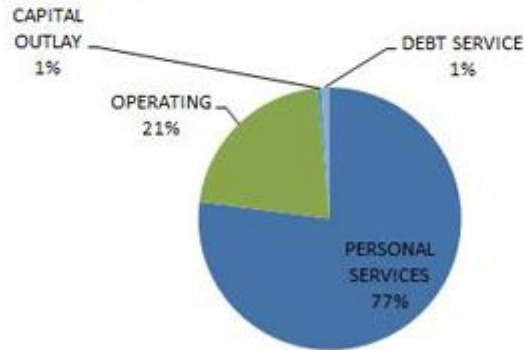
Therefore our agency presents a flat budget with a slight reduction in costs for both the Sheriff's Office and Special Programs budgets. For the second year in a row, we have continued our pay freeze and have not awarded employees with either step or cost of living increases. We have trimmed departments and have eliminated all non-funded open positions. This reduced our FTE count by 21 employees. We consistently look for ways to lower expenses and raise revenues. We project we will apply for approximately \$500,000 in grant funding for 2010/2011.

In spite of our best efforts, our agency did face a few challenges in uncontrollable costs due to the increased security needs for the courthouse expansion and most significantly, the dramatic raise in pension rates which accounts for a 6.5% increase in retirement contributions.

This said, we believe our budget will allow the Sheriff's Office to fulfill its obligations in providing premier law enforcement services to keep a sustainably safe community for the citizens of St Johns County.

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|-------------------|------------------------|----------------|
| PERSONAL SERVICES | \$42,483,953.00 | 77.07% |
| OPERATING | \$11,793,154.00 | 21.39% |
| CAPITAL OUTLAY | \$260,105.00 | 0.47% |
| DEBT SERVICE | \$587,446.00 | 1.07% |
| | \$55,124,658.00 | 100.00% |

Sheriff's Office Budget 2011



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|-----------------|------------------------|----------------|
| BAILIFF | \$1,466,599.00 | 2.66% |
| LAW ENFORCEMENT | \$35,614,169.00 | 64.61% |
| CORRECTIONS | \$18,043,890.00 | 32.73% |
| | \$55,124,658.00 | 100.00% |

SHERIFF'S OFFICE BUDGET 2011

