

Monroe County Sheriff's Office Fiscal Year 2022- 2023 Budget Request



**Prepared for the
Monroe County Board of County Commissioners**

**Submitted by Sheriff Richard A. Ramsay
June 1, 2022**





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 24, 2022

Honorable Members
Monroe County Board of Commissioners
500 Whitehead Street
Key West, FL 33040

Dear Commissioners:

Pursuant to Florida Statute 30.49, I am required to submit to the Board of County Commissioners for consideration and inclusion in the county budget, as deemed appropriate by the county, requests for construction, repair, or capital improvement of county buildings operated or occupied by the Sheriff.

I am requesting \$4,397,238 be set aside in the County budget in order to fund the following projects:

- Install two new generators at the Key West jail. The generators have already been purchased they simply need to be installed.
- Replacement of all exterior windows in the secured portions of the Key West jail at a project cost of \$1,404,000.
- Upgrade four sliding security doors in the Key West jail (\$106,400).
- Replace four aging air handlers at the Key West jail (\$218,000).
- Ceiling repairs in three dorms at the Key West jail (\$13,080).
- Resurface and seal the kitchen floor in the Key West jail (\$129,769).
- Replace 250 linear feet of sidewalks under the Key West jail that were submerged by saltwater in Irma. They are failing due to concrete spalling (\$33,589).
- Replace 12 ground level metal security doors at the Key West jail. The doors were submerged in saltwater during hurricane Irma. They are failing (\$172,400).
- Replace two freight elevators at the Key West jail. The elevators are almost 30 years old and failing (\$270,000).
- Update the Marathon substation, repair the plumbing and replace the generator (\$2,000,000).
- Study the replacement of the Cudjoe substation with a modern building that is above flood plain (\$50,000).

Please feel free to contact me if I can provide you with any additional information.

Sincerely,

A handwritten signature in black ink that reads "Rich Ramsay".

Richard A. Ramsay
Sheriff of Monroe County

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MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 24, 2022

Honorable Members
Monroe County Board of Commissioners
500 Whitehead Street
Key West, FL 33040

Dear Commissioners:

Pursuant to Florida Statute 30.49, I am required to prepare and submit a budget request to the Board of County Commissioners to meet the responsibilities of my Office. Enclosed please find the budget request for the Office of Sheriff for Fiscal Year 2022-2023.

The requested Public Safety Budget for fiscal year 2022-2023 is \$62,211,067. This request represents an increase of 10.27% over the previous year.

This budget includes the following:

Salary increases for all bargaining unit employees to get them to parity with the Monroe County Firefighters.

A 7% salary increase for all non-bargaining employees.

Increased cost for an additional holiday.

An increase of \$850,000 in contractual obligations in the County's jails.

An increase of \$165,000 due to an 18% increase in county fleet maintenance costs.

Increased software maintenance contracts (\$100,000).

An increase of \$200,000 due to elevated fuel prices.

An additional \$210,000 due to the increased costs associated with acquiring and outfitting patrol vehicles.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and the Emergency Communications Department. The budget for the Trauma Star program for fiscal year 2022-2023 is \$5,918,828. The budget request for the Trauma Star contains the following:

A 7% salary increase for all Trauma Star employees.

The addition of another mechanic position.



An increase of \$60,000 for parts and contractual obligations.

An increase of \$350,000 due to elevated fuel prices.

An increase of \$100,000 for pilot training costs.

The budget request for the Emergency Communications Department for fiscal year 2022-2023 is \$789,107. This budget contains the following:

A 7% salary increase for all Emergency Communications employees.

An increase of \$56,000 due to an 18% increase in fleet maintenance costs and increases in contractual obligations.

Please feel free to contact me if I can provide you with any additional information.

Sincerely,

A handwritten signature in dark ink, appearing to read "Rich Ramsay". The signature is fluid and cursive, with a large initial "R" and a stylized "A" at the end.

Richard A. Ramsay
Sheriff of Monroe County



Monroe County Sheriff's Office Budget Request for Fiscal Year 2022 - 2023

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MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

August 8, 2022

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2022-2023

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 28,578,289
.30	Operating Expenses	4,194,784
.60	Capital Outlay	1,209,971
.90	Other Uses	140,000
	TOTAL	<u>\$ 34,123,044</u>

CORRECTIONS

.10	Personal Services	\$ 18,424,344
.30	Operating Expenses	7,616,702
.60	Capital Outlay	75,000
.90	Other Uses	-
	TOTAL	<u>\$ 26,116,046</u>





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

BUDGET CERTIFICATE
FISCAL YEAR 2022-2023

COURT SECURITY

.10	Personal Services	\$ 2,189,050
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	\$ 2,218,565

PUBLIC SAFETY

.10	Personal Services	\$ 49,191,683
.30	Operating Expenses	11,841,001
.60	Capital Outlay	1,284,971
.90	Contingency	140,000
	TOTAL	\$ 62,457,655

Respectfully submitted,

A handwritten signature in blue ink that reads "Richard A. Ramsay".
Richard A. Ramsay
Sheriff of Monroe County





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

August 8, 2022

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2022-2023

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 2,082,289
.30	Operating Expenses	3,858,074
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	\$ 5,955,363

Radio Communications

.10	Personal Services	\$ 226,220
.30	Operating Expenses	559,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	\$ 793,248





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

BUDGET CERTIFICATE
FISCAL YEAR 2022-2023

PUBLIC SAFETY

.10	Personal Services	\$ 2,308,509
.30	Operating Expenses	4,417,102
.60	Capital Outlay	23,000
.90	Contingency	-
TOTAL		<u>\$ 6,748,611</u>

Respectfully submitted,

A handwritten signature in blue ink, reading "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County





Public Safety Budget Fiscal Year 2022 - 2023

***Law Enforcement**

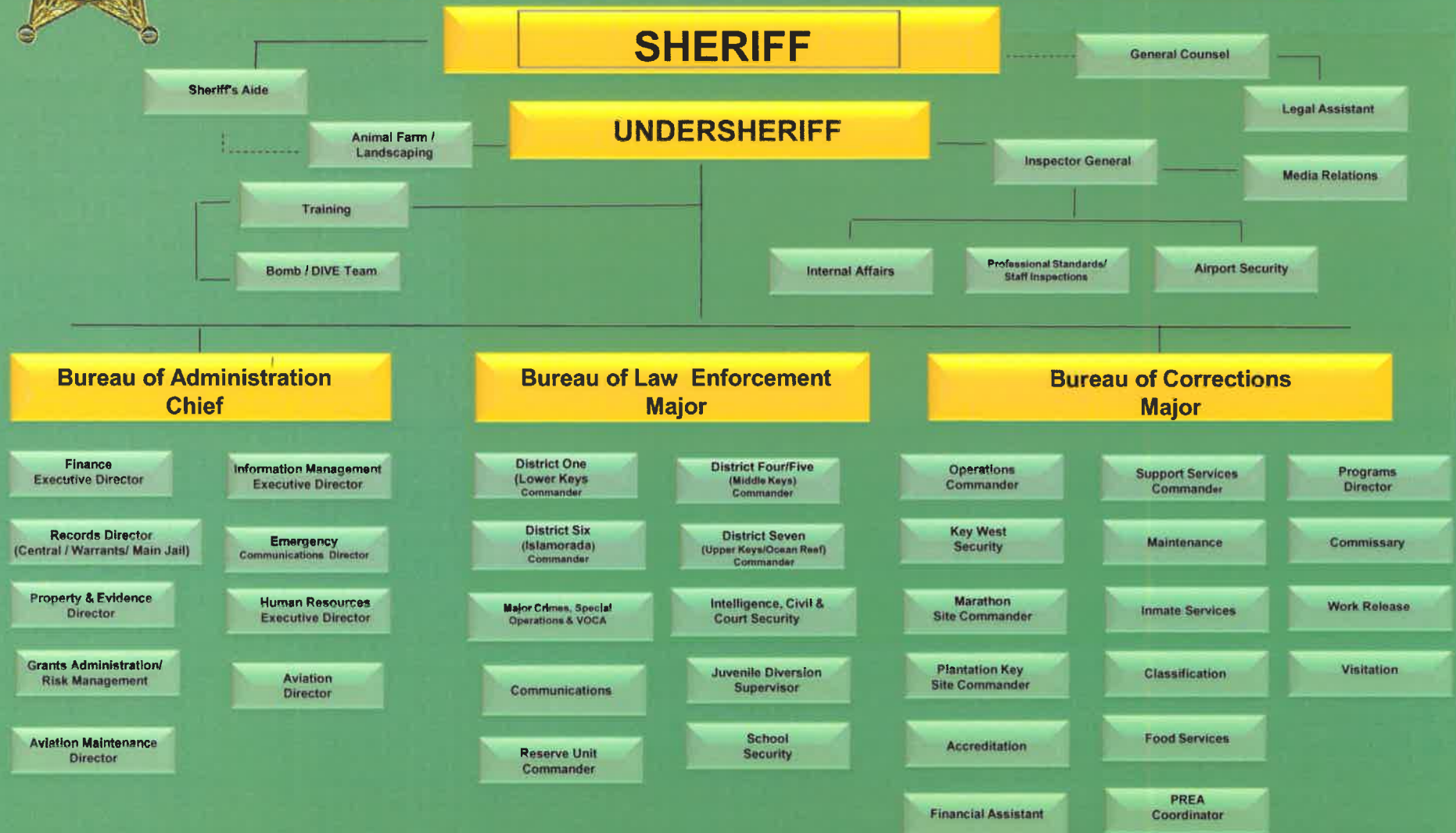
***Corrections**

***Court Security**





Monroe County Sheriff's Office Organizational Chart



Updated by: Lisa Knowles - 4/5/22 v2
PUBLIC SAFETY - BUDGET
BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<u>PERSONNEL SERVICES</u>				
Headcount	280.0	175.0	21.0	476.0
Executive Salary	158,918	-	-	158,918
Regular Salaries	21,005,924	12,590,938	1,596,604	35,193,466
Overtime	551,699	1,123,500	11,471	1,686,671
Incentive	126,594	104,539	8,160	239,293
Employer Taxes	1,673,677	1,057,654	123,642	2,854,973
Retirement Contribution	4,987,476	3,535,397	447,873	8,970,746
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	28,578,289	18,424,344	2,189,050	49,191,683
<u>OPERATING EXPENSES</u>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	4,416,529	5,100	4,476,279
Other Contractual Services	260,350	42,000	-	302,350
Investigations	30,000	-	-	30,000
Travel & Per Diem	53,000	15,172	1,000	69,172
Communications	292,500	22,000	-	314,500
Freight & Postage	20,400	5,000	-	25,400
Utility Services	105,000	1,425,000	-	1,530,000
Rentals	125,200	-	-	125,200
Insurance	441,050	100,000	15,000	556,050
Repairs & Maintenance	1,178,791	213,100	-	1,391,891
Printing	6,400	-	-	6,400
Advertising	7,400	-	-	7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,363,493	1,309,901	7,000	2,680,394
Books/Subscriptions/Memberships	29,000	3,000	-	32,000
Tuition	45,000	5,000	-	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	4,194,784	7,616,702	29,515	11,841,001
<u>CAPITAL OUTLAY</u>				
Other Building Improvements	-	25,000	-	25,000
Automobiles/Machinery/Equip.	1,209,971	50,000	-	1,259,971
Total Capital Outlay	1,209,971	75,000	-	1,284,971
<u>OTHER USES</u>				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	140,000	-	-	140,000
Total Other Uses	140,000	-	-	140,000
TOTAL	34,123,044	26,116,046	2,218,565	62,457,655

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	476.0	476.0	-
Executive Salary	133,672	158,918	25,246
Regular Salaries	32,330,729	35,193,466	2,862,737
Overtime	1,576,306	1,686,671	110,365
Incentive	237,013	239,293	2,280
Employer Taxes	2,625,425	2,854,973	229,548
Retirement Contribution	7,685,965	8,970,746	1,284,781
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	<u>44,676,727</u>	<u>49,191,683</u>	<u>4,514,956</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,726,279	4,476,279	750,000
Other Contractual Services	202,350	302,350	100,000
Investigations	30,000	30,000	-
Travel & Per Diem	69,172	69,172	-
Communications	314,500	314,500	-
Freight & Postage	25,400	25,400	-
Utility Services	1,530,000	1,530,000	-
Rentals	125,200	125,200	-
Insurance	556,050	556,050	-
Repairs & Maintenance	1,126,891	1,391,891	265,000
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,480,394	2,680,394	200,000
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	<u>10,526,001</u>	<u>11,841,001</u>	<u>1,315,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	1,049,971	1,259,971	210,000
Total Capital Outlay	<u>1,074,971</u>	<u>1,284,971</u>	<u>210,000</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	<u>140,000</u>	<u>140,000</u>	<u>-</u>
TOTAL	<u><u>56,417,699</u></u>	<u><u>62,457,655</u></u>	<u><u>6,039,956</u></u>
			10.71%

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	401.0	401.0	-
Executive Salary	133,672	158,918	25,246
Regular Salaries	27,157,990	29,597,581	2,439,590
Overtime	1,358,733	1,453,867	95,134
Incentive	196,935	198,975	2,040
Employer Taxes	2,210,001	2,405,994	195,994
Retirement Contribution	6,333,135	7,408,225	1,075,089
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	<u>37,471,282</u>	<u>41,304,375</u>	<u>3,833,093</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,709,629	4,459,629	750,000
Other Contractual Services	202,000	302,000	100,000
Investigations	30,000	30,000	-
Travel & Per Diem	65,672	65,672	-
Communications	277,000	277,000	-
Freight & Postage	25,000	25,000	-
Utility Services	1,530,000	1,530,000	-
Rentals	125,200	125,200	-
Insurance	434,000	434,000	-
Repairs & Maintenance	863,500	1,063,500	200,000
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,181,740	2,381,740	200,000
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	<u>9,768,956</u>	<u>11,018,956</u>	<u>1,250,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	633,806	633,806	-
Total Capital Outlay	<u>658,806</u>	<u>658,806</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	<u>140,000</u>	<u>140,000</u>	<u>-</u>
TOTAL	<u><u>48,039,044</u></u>	<u><u>53,122,137</u></u>	<u><u>5,083,093</u></u>

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	40	40	-
Regular Salaries	2,679,963	2,890,403	210,440
Overtime	104,944	112,290	7,346
Incentive	15,599	19,199	3,600
Employer Taxes	214,239	231,175	16,936
Retirement Contribution	694,743	795,988	101,244
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	3,712,889	4,052,455	339,566
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	8,200	8,200	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	-	-
Communications	20,000	20,000	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	60,000	60,000	-
Repairs & Maintenance	143,000	188,000	45,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	-	-	-
Total Operating Expenses	426,859	471,859	45,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	188,688	348,688	160,000
Total Capital Outlay	188,688	348,688	160,000
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	4,328,436	4,873,002	544,566

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	17	17	-
Executive Salary	-	-	-
Regular Salaries	1,151,849	1,245,552	93,703
Overtime	44,075	47,160	3,085
Incentive	10,319	7,680	(2,640)
Employer Taxes	92,278	99,480	7,202
Retirement Contribution	307,045	356,009	48,964
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,606,966	1,757,281	150,315
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,700	3,700	-
Other Contractual Services	350	350	-
Investigations	-	-	-
Travel & Per Diem	2,000	2,000	-
Communications	8,000	8,000	-
Freight & Postage	200	200	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	27,450	27,450	-
Repairs & Maintenance	49,000	69,000	20,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,300	2,300	-
Operating Supplies	94,110	94,110	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	4,000	4,000	-
Total Operating Expenses	191,110	211,110	20,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	133,308	133,308	-
Total Capital Outlay	133,308	133,308	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	1,931,384	2,101,699	170,315
COUNTY COSTS:*			
- Health Insurances	211,647	220,447	8,799
- Worker's Compensation	37,924	39,076	1,152
- County Allocation	-	-	-
Total County Expenses	249,571	259,523	9,951
*Estimates			
TOTAL BUDGET	2,180,955	2,361,221	180,266

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - ISLAMORADA
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	18.0	18.0	-
Executive Salary	-	-	-
Regular Salaries	1,340,927	1,459,931	119,003
Overtime	68,555	73,354	4,799
Incentive	14,160	13,439	(720)
Employer Taxes	108,909	118,324	9,416
Retirement Contribution	351,042	410,525	59,483
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,885,591	2,077,573	191,981
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,750	4,750	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,500	1,500	-
Communications	9,500	9,500	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	34,600	34,600	-
Repairs & Maintenance	71,391	71,391	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,050	2,050	-
Operating Supplies	12,185	12,185	-
Books/Subscriptions/Memberships	1,000	1,000	-
Tuition	-	-	-
Training	2,000	2,000	-
Total Operating Expenses	139,076	139,076	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	94,169	144,169	50,000
Total Capital Outlay	94,169	144,169	50,000
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	2,118,836	2,360,818	241,981
COUNTY COSTS:*			
- Health Insurances	238,103	248,003	9,899
- Worker's Compensation	44,924	46,593	1,669
- County Allocation	-	-	-
Total County Expenses	283,027	294,596	11,568
*Estimates			
TOTAL BUDGET	2,401,864	2,655,413	253,550

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET- REGIONAL - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	<u>Total</u>	<u>Unincorporated</u>	<u>Less:</u> <u>Marathon</u>	<u>Islamorada</u>	<u>Regional</u>
<u>PERSONNEL SERVICES</u>					
Headcount					
FYE 2023	476.0	40.0	17.0	18.0	401.0
FYE 2022	476.0	40.0	17.0	18.0	401.0
Increase (Decrease)	-	-	-	-	-
Total Personal Services					
FYE 2023	49,191,683	4,052,455	1,757,281	2,077,573	41,304,375
FYE 2022	44,676,727	3,712,889	1,606,966	1,885,591	37,471,282
Increase (Decrease)	4,514,956	339,566	150,315	191,981	3,833,093
Total Operating Expenses					
FYE 2023	11,841,001	471,859	211,110	139,076	11,018,956
FYE 2022	10,526,001	426,859	191,110	139,076	9,768,956
Increase (Decrease)	1,315,000	45,000	20,000	-	1,250,000
Total Capital Outlay					
FYE 2023	1,284,971	348,688	133,308	144,169	658,806
FYE 2022	1,074,971	188,688	133,308	94,169	658,806
Increase (Decrease)	210,000	160,000	-	50,000	-
Total Other Uses					
FYE 2023	140,000	-	-	-	140,000
FYE 2022	140,000	-	-	-	140,000
Increase (Decrease)	-	-	-	-	-
TOTAL					
FYE 2023	62,457,655	4,873,002	2,101,699	2,360,818	53,122,137
FYE 2022	56,417,699	4,328,436	1,931,384	2,118,836	48,039,044
Increase (Decrease)	6,039,956	544,566	170,315	241,981	5,083,093

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2019 - FY 2023

	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	BUDGET FY 2023
<u>PERSONNEL SERVICES</u>					
Executive Salary	127,068	128,165	127,733	133,672	158,918
Regular Salaries	29,465,702	30,513,371	30,227,237	32,330,729	35,193,466
Overtime	533,284	600,026	1,501,244	1,576,306	1,686,671
Incentive	233,353	229,634	232,573	237,013	239,293
Employer Taxes	2,325,675	2,410,726	2,457,972	2,625,425	2,854,973
Retirement Contribution	6,235,726	6,723,858	6,822,923	7,685,965	8,970,746
Life & Health Insurance	46,050.00	46,050.00	46,050	46,050	46,050
Unemployment Compensation	41,566	41,566	41,566	41,566	41,566
Total Personnel Services	39,008,424	40,693,396	41,457,298	44,676,727	49,191,683
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,556,279	3,556,279	3,726,279	3,726,279	4,476,279
Other Contractual Services	202,350	202,350	202,350	202,350	302,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	69,172	69,172	69,172	69,172	69,172
Communications	314,500	314,500	314,500	314,500	314,500
Freight & Postage	25,400	25,400	25,400	25,400	25,400
Utility Services	1,510,000	1,510,000	1,530,000	1,530,000	1,530,000
Rentals	71,200	71,200	125,200	125,200	125,200
Insurance	502,050	502,050	556,050	556,050	556,050
Repairs & Maintenance	930,791	930,791	1,126,891	1,126,891	1,391,891
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400.00	7,400.00	7,400	7,400	7,400
Office Supplies	138,550	138,550	138,550	138,550	138,550
Operating Supplies	2,450,394	2,450,394	2,480,394	2,480,394	2,680,394
Books/Subscriptions/Memberships	32,000.00	32,000.00	32,000	32,000	32,000
Tuition	50,000.00	50,000.00	50,000	50,000	50,000
Training	105,415	105,415	105,415	105,415	105,415
Total Operating Expenses	10,001,901	10,001,901	10,526,001	10,526,001	11,841,001
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	894,371	894,371	1,049,971	1,049,971	1,259,971
Total Capital Outlay	919,371	919,371	1,074,971	1,074,971	1,284,971
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	100,000	140,000	140,000	140,000
Total Other Uses	100,000	100,000	140,000	140,000	140,000
TOTAL	50,029,696	51,714,668	53,198,270	56,417,699	62,457,655
		3.37%	2.87%	6.05%	10.71%



Law Enforcement Budget Fiscal Year 2022 - 2023

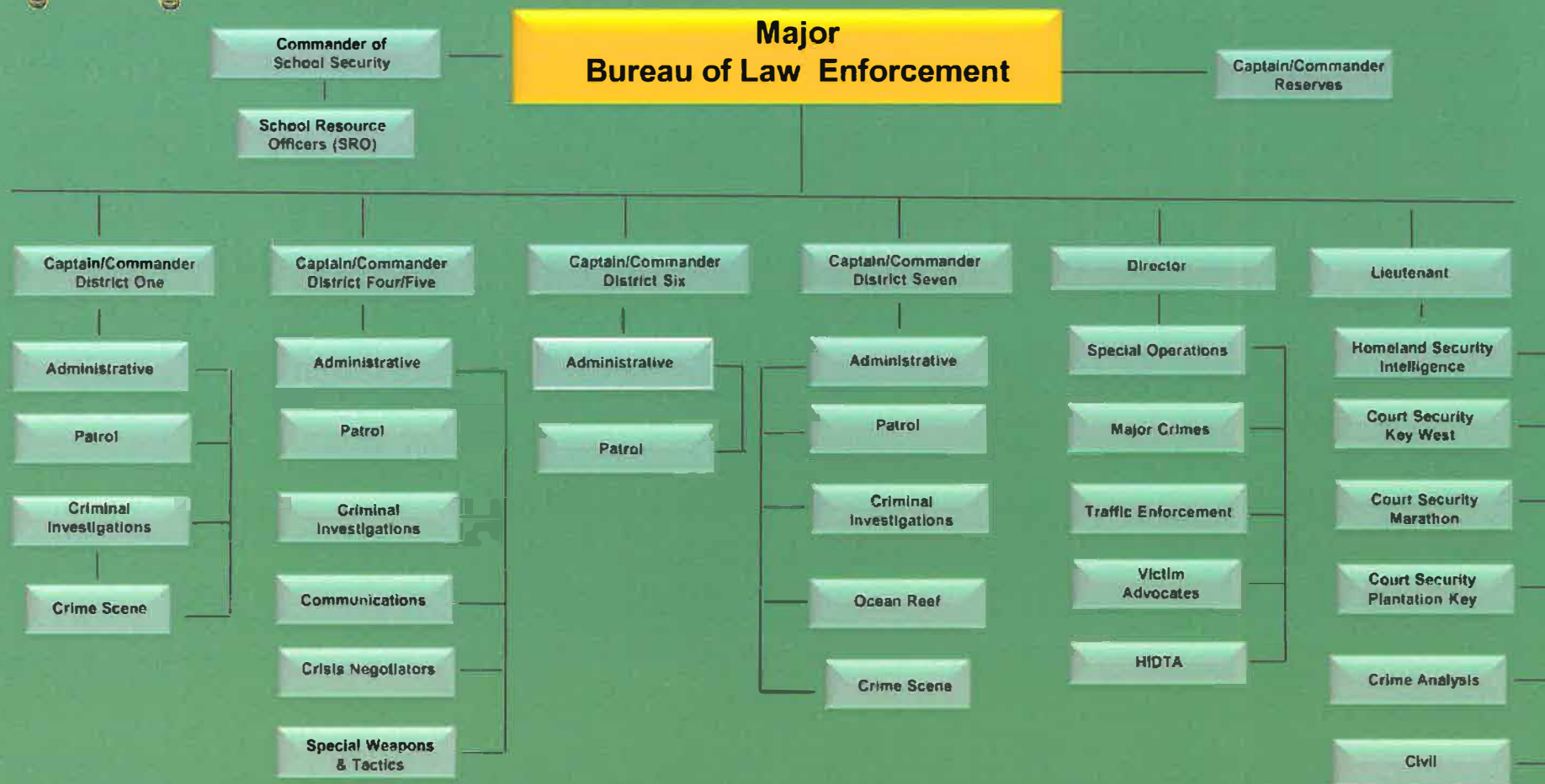
COMPONENTS:

- *Finance**
- *Information Systems**
- *Property & Evidence**
- *Central Records / Warrants / Detention Records**
- *Professional Standards**
- *Media Relations**
- *Criminal Investigations**
- *Major Crimes**
- *Communications**
- *Training**
- *Airport Security**
- *Human Resources**
- *Risk Management**
- *Civil**
- *Internal Affairs**
- *School Resources**
- *Road Patrol**
- *Special Operations**
- *Juvenile Diversion**
- *Intelligence**
- *Victim Advocates**



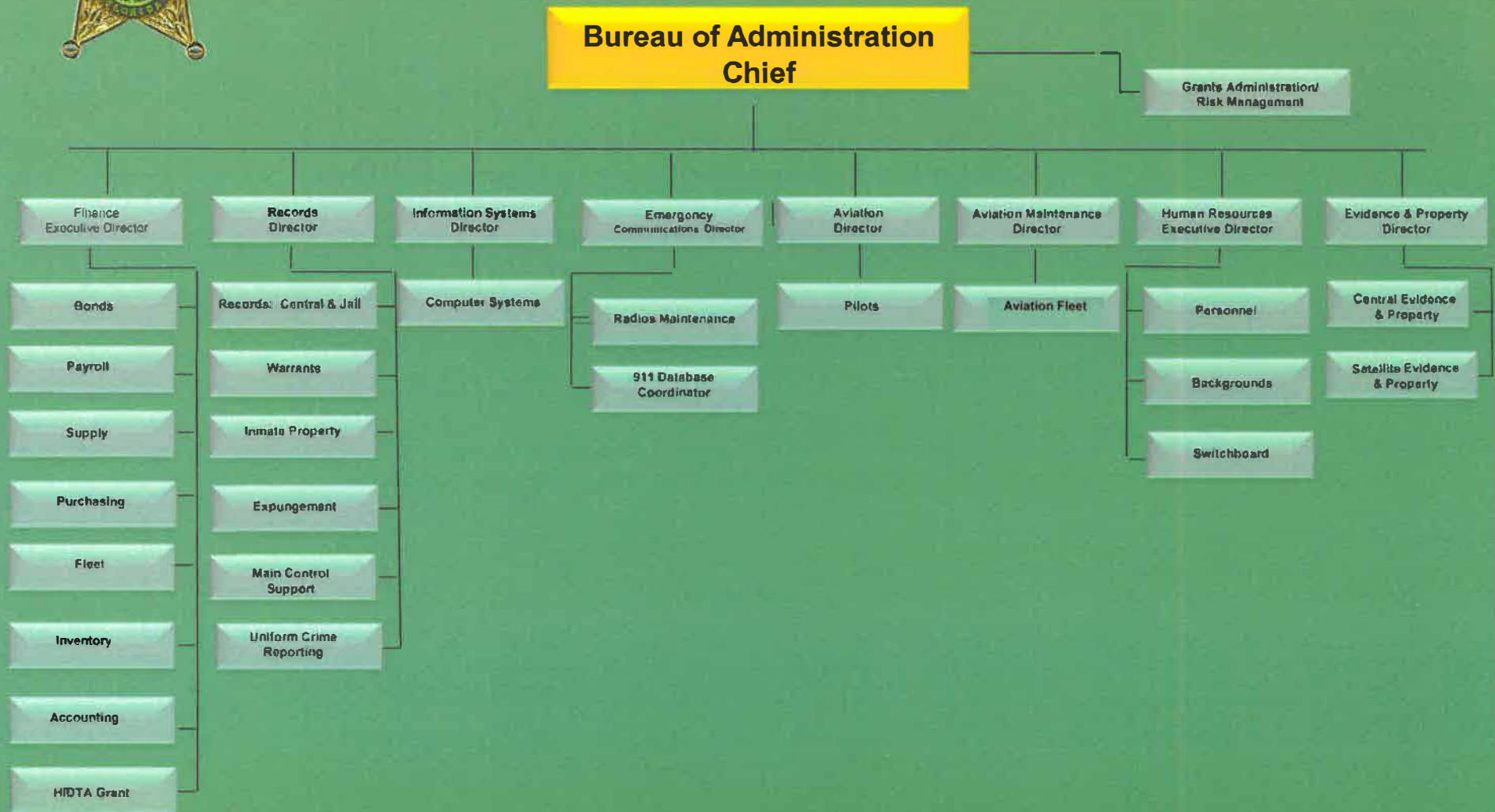


Bureau of Law Enforcement Organizational Chart





Bureau of Administration Organizational Chart



Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	280.0	280.0	-
Executive Salary	133,672	158,918	25,246
Regular Salaries	19,261,977	21,005,924	1,743,947
Overtime	515,586	551,699	36,114
Incentive	123,834	126,594	2,760
Employer Taxes	1,535,360	1,673,677	138,317
Retirement Contribution	4,244,984	4,987,476	742,492
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	25,889,413	28,578,289	2,688,876
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	54,650	54,650	-
Other Contractual Services	160,350	260,350	100,000
Investigations	30,000	30,000	-
Travel & Per Diem	53,000	53,000	-
Communications	292,500	292,500	-
Freight & Postage	20,400	20,400	-
Utility Services	105,000	105,000	-
Rentals	125,200	125,200	-
Insurance	441,050	441,050	-
Repairs & Maintenance	1,013,791	1,178,791	165,000
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	107,550	107,550	-
Operating Supplies	1,263,493	1,363,493	100,000
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,829,784	4,194,784	365,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	999,971	1,209,971	210,000
Total Capital Outlay	999,971	1,209,971	210,000
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
TOTAL	30,859,168	34,123,044	3,263,876
			10.58%

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2019 - FY 2023

	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
<u>PERSONNEL SERVICES</u>					
Executive Salary	127,068	128,165	127,733	133,672	158,918
Regular Salaries	17,553,667	18,210,812	17,993,749	19,261,977	21,005,924
Overtime	428,485	491,034	491,034	515,586	551,699
Incentive	119,515	119,754	120,354	123,834	126,594
Employer Tax	1,397,176	1,452,335	1,435,742	1,535,360	1,673,677
Retirement Contribution	3,503,843	3,795,337	3,769,849	4,244,984	4,987,476
Life & Health Insurance	39,000	39,000	39,000	39,000	39,000
Unemployment Compensation	35,000	35,000	35,000	35,000	35,000
Total Personnel Services	23,203,753	24,271,437	24,012,462	25,889,413	28,578,289
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	54,650	54,650	54,650	54,650	54,650
Other Contractual Services	160,350	160,350	160,350	160,350	260,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel and Per Diem	53,000	53,000	53,000	53,000	53,000
Communications	292,500	292,500	292,500	292,500	292,500
Freight & Postage	20,400	20,400	20,400	20,400	20,400
Utility Services	85,000	85,000	105,000	105,000	105,000
Rentals	71,200	71,200	125,200	125,200	125,200
Insurance	387,050	387,050	441,050	441,050	441,050
Repairs & Maintenance	820,791	820,791	1,013,791	1,013,791	1,178,791
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400	7,400	7,400	7,400	7,400
Office Supplies	107,550	107,550	107,550	107,550	107,550
Operating Supplies	1,233,493	1,233,493	1,263,493	1,263,493	1,363,493
Books/Subscriptions/Memberships	29,000	29,000	29,000	29,000	29,000
Tuition	45,000	45,000	45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,478,784	3,478,784	3,829,784	3,829,784	4,194,784
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	844,371	844,371	999,971	999,971	1,209,971
Total Capital Outlay	844,371	844,371	999,971	999,971	1,209,971
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	100,000	140,000	140,000	140,000
Total Other Uses	100,000	100,000	140,000	140,000	140,000
TOTAL	27,626,908	28,694,592	28,982,217	30,859,168	34,123,044
% Increase/(Decrease)		3.8%	3.9%	6.5%	10.6%

09-Aug-22

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET -- LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FYE 2023

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Office of the Sheriff	1000	1.9	1.0	0.9
Landscape Specialist	1004	0.5	-	0.5
Basic Law Enforcement Academy	1050	3.0	-	3.0
Bureau of Law Enforcement	1300	1.0	1.0	-
Inspector General's Office	1100	4.0	3.0	1.0
Accreditation	1140	3.0	2.0	1.0
Community Relation's Office				-
Public Information	1210	1.0	1.0	-
School Resource Officers	1240	2.0	3.0	(1.0)
Finance Office				-
Administration	1400	7.0	-	7.0
Fleet/Inventory/Supply	1410	4.0	-	4.0
Legal Review Office				-
Administration	1500	1.3	-	1.3
Civil	1510	6.0	3.0	3.0
Sector 1				
Administration	1310	4.0	2.0	2.0
Chief - Law Enforcement Operations	1355	2.0	1.0	1.0
Regional Service/ Road Patrol	1311	10.0	8.0	2.0
Marine Officer	1313	1.0	1.0	-
CIU	1319	6.0	6.0	-
Unincorporated Road Patrol	4100	18.0	18.0	-
Sector 4				
Administration	1320	2.0	2.0	-
Regional Service/ Road Patrol	1321	8.0	8.0	-
Communications	1322	22.0	1.0	21.0
Records	1325	2.0	-	2.0
CIU	1329	5.0	4.0	1.0
Marathon	4401	16.0	16.0	-
School Crossing Guard	4402	1.0	-	1.0
Sector 5				
Unincorporated Road Patrol	4500	3.0	3.0	-
Sector 6				
Islamorada	4601	18.0	18.0	-
Regional Service/ Road Patrol	1328	2.0	2.0	-
Sector 7				
Administration	1330	2.0	2.0	-
Regional Service/ Road Patrol	1331	10.0	8.0	2.0
Records	1335	2.0	-	2.0
CIU	1339	8.0	8.0	-
Unincorporated Road Patrol	4700	17.0	17.0	-
School Crossing Guard	4702	2.0	-	2.0
Division IV				
Administration	1340	1.0	-	1.0
Traffic	1341	9.0	9.0	-
Special Operations	1342	16.0	15.0	1.0
Homeland Security	1346	1.0	1.0	-
Aviation	1352	3.0	1.0	2.0
Administration	1350	1.9	-	1.9
Human Resources	1351	6.5	-	6.5
Property	1353	4.0	-	4.0
Information Management	1354	7.0	-	7.0
Training	1356	4.0	3.0	1.0
Jail Records	1357	19.0	-	19.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
Total		280.0	168.0	112.0



Corrections Budget Fiscal Year 2022- 2023

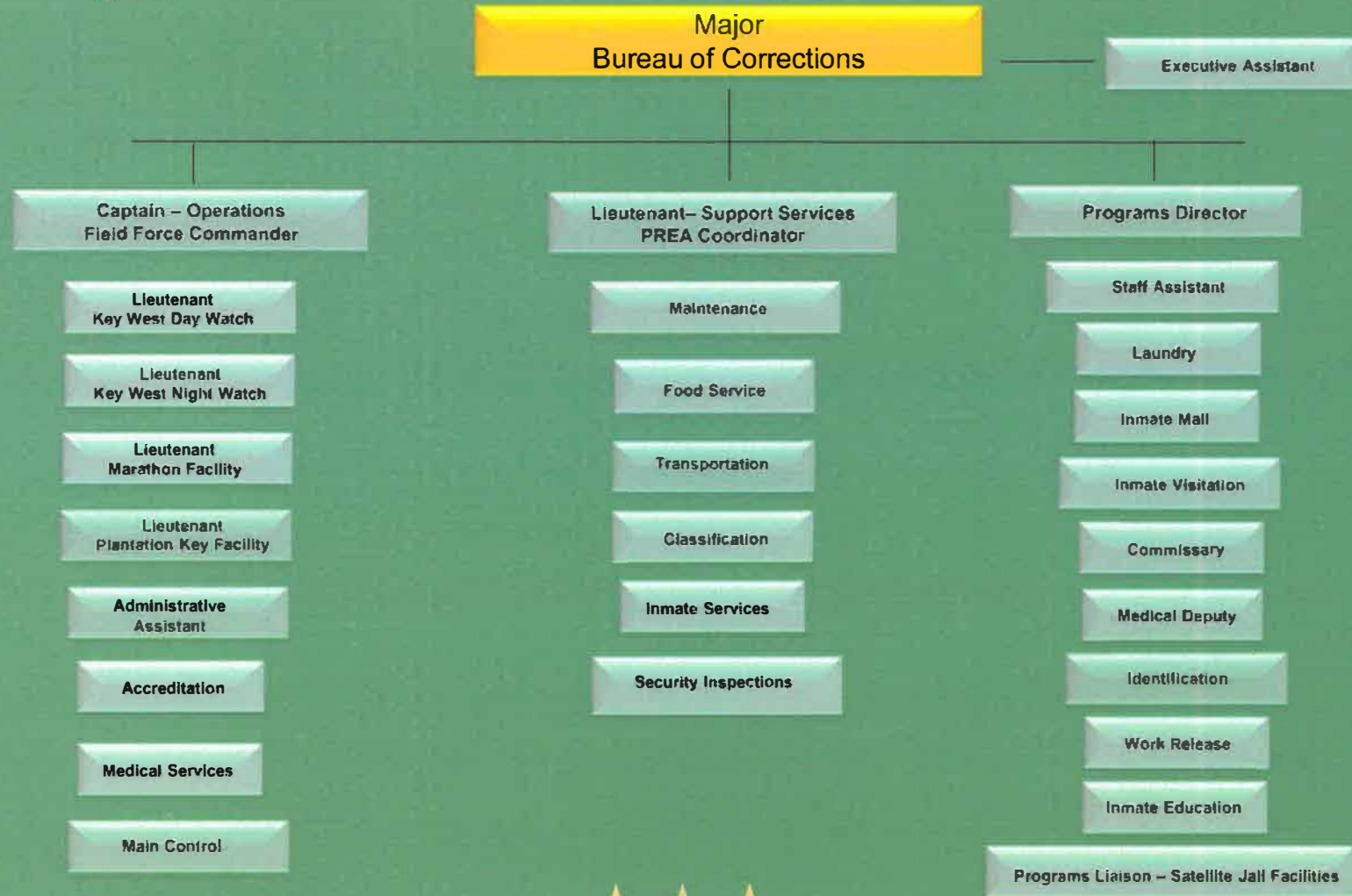
COMPONENTS:

- *Key West Detention Facility
- *Marathon Detention Facility
- *Plantation Key Detention Facility
- *Administration
- *Security
- *Intake & Release
- *Accreditation
- *Classification
- *Inmate Programs
- *Transportation
- *Inmate Property
- *Commissary





Bureau of Corrections Organizational Chart



Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	175.0	175.0	-
Executive Salary	-	-	-
Regular Salaries	11,629,227	12,590,938	961,710
Overtime	1,050,000	1,123,500	73,500
Incentive	104,060	104,539	479
Employer Taxes	978,424	1,057,654	79,230
Retirement Contribution	3,064,826	3,535,397	470,572
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personnel Services	16,838,852	18,424,344	1,585,492
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,666,529	4,416,529	750,000
Other Contractual Services	42,000	42,000	-
Investigations	-	-	-
Travel & Per Diem	15,172	15,172	-
Communications	22,000	22,000	-
Freight & Postage	5,000	5,000	-
Utility Services	1,425,000	1,425,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	113,100	213,100	100,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	-
Operating Supplies	1,209,901	1,309,901	100,000
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	5,000	5,000	-
Training	30,000	30,000	-
Total Operating Expenses	6,666,702	7,616,702	950,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	23,580,554	26,116,046	2,535,492
			10.75%

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2019 - FY 2023

	<u>Adopted FY 2019</u>	<u>Adopted FY 2020</u>	<u>Adopted FY 2021</u>	<u>Adopted FY 2022</u>	<u>Proposed FY 2023</u>
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	10,584,917	10,915,714	11,629,227	11,629,227	12,590,938
Overtime	94,983	98,782	1,050,000	1,050,000	1,123,500
Incentive	101,659	99,379	104,060	104,060	104,539
Employer Taxes	825,292	850,714	978,424	978,424	1,057,654
Retirement Contribution	2,402,801	2,571,446	3,064,826	3,064,826	3,535,397
Life & Health Insurance	5,750.00	5,750	5,750	5,750	5,750
Unemployment Compensation	6,566	6,566	6,566	6,566	6,566
Total Personnel Services	<u>14,021,967</u>	<u>14,548,352</u>	<u>15,625,577</u>	<u>16,838,852</u>	<u>18,424,344</u>
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,496,529	3,496,529	3,666,529	3,666,529	4,416,529
Other Contractual Services	42,000	42,000	42,000	42,000	42,000
Investigations	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	22,000	22,000	22,000	22,000	22,000
Freight & Postage	5,000	5,000	5,000	5,000	5,000
Utility Services	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Rentals	-	-	-	-	-
Insurance	100,000	100,000	100,000	100,000	100,000
Repairs & Maintenance	110,000	110,000	113,100	113,100	213,100
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	30,000	30,000	30,000	30,000	30,000
Operating Supplies	1,209,901	1,209,901	1,209,901	1,209,901	1,309,901
Books/Subscriptions/Memberships	3,000	3,000	3,000	3,000	3,000
Tuition	5,000	5,000	5,000	5,000	5,000
Training	30,000	30,000	30,000	30,000	30,000
Total Operating Expenses	<u>6,493,602</u>	<u>6,493,602</u>	<u>6,666,702</u>	<u>6,666,702</u>	<u>7,616,702</u>
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	50,000	50,000	50,000	50,000	50,000
Total Capital Outlay	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>20,590,569</u>	<u>21,116,954</u>	<u>22,367,279</u>	<u>23,580,554</u>	<u>26,116,046</u>
% Increase/(Decrease)		2.56%	5.92%	5.42%	10.75%

Updated by: Lisa Knowles - 4/20/21 (v2)
BUDGET – CORRECTIONS
BUDGETED POSITIONS BY SECTION
FYE 2023

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	-	12.0
Division I				
Programs	3110	6.0	4.0	2.0
Security Administration	3120	1.0	1.0	-
A	3121	26.0	26.0	-
B	3122	23.0	23.0	-
C	3123	26.0	26.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.0
Sector 4				
Security	3220	17.0	17.0	-
Sector 7				
Security	3320	17.0	17.0	-
Technical Services				
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	6.0	2.0	4.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>175.0</u>	<u>149.0</u>	<u>26.0</u>
Total Approved Budgeted Positions October 1, 2021				175.0
Requested Budgeted Positions October 1, 2022				<u>175.0</u>

Sworn Personnel by Position:

Major	1.0
Captain	2.0
Lieutenants	4.0
Director	1.0
Sergeants	18.0
Detention Cadettes	12.0
Detention Deputies	123.0
Support Staff	14.0
	<u>175.0</u>

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

5

**Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the Special Revenue Funds



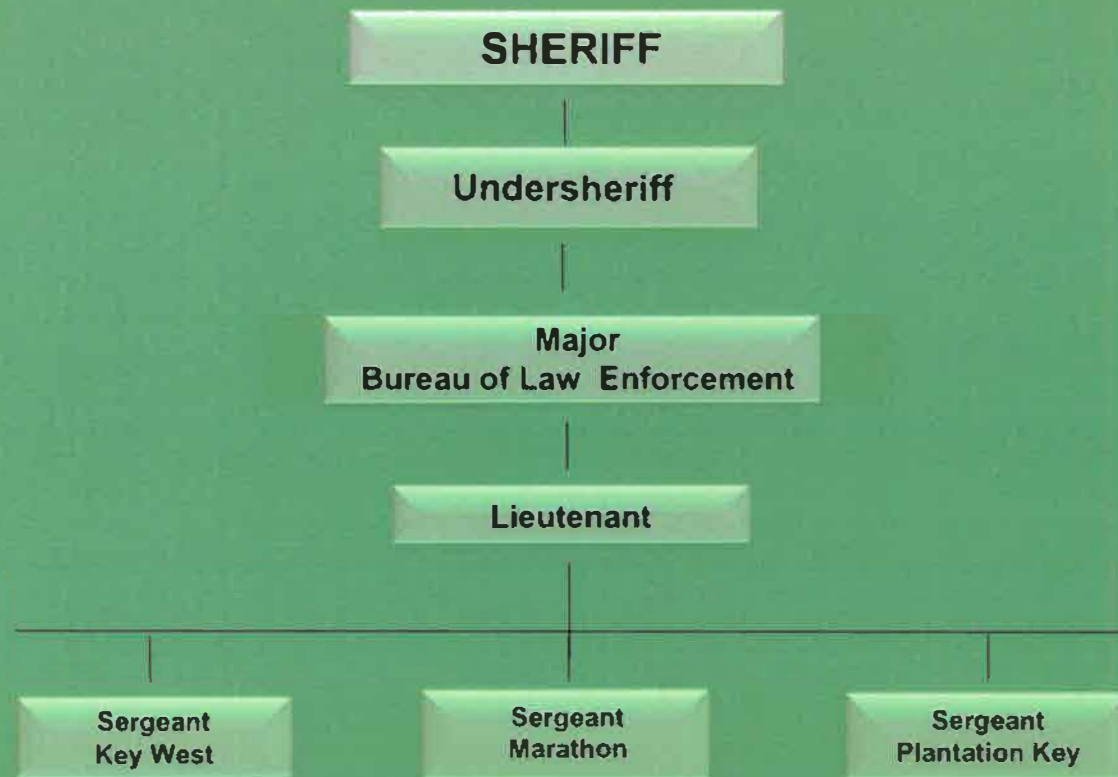
Court Services Budget Fiscal Year 2022- 2023

- **COMPONENTS:**
- ***Administration**
- ***Courtroom Security**
- ***Video First Appearance**
- ***Holding**
- ***Visitor Screening**





Court Security Organizational Chart



Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - COURT SECURITY
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,439,525	1,596,604	157,079
Overtime	10,721	11,471	751
Incentive	9,120	8,160	(960)
Employer Taxes	111,641	123,642	12,001
Retirement Contribution	376,155	447,873	71,717
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,948,462	2,189,050	240,588
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	5,100	5,100	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,000	1,000	-
Communications	-	-	-
Freight & Postage	-	-	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	15,000	15,000	-
Repairs & Maintenance	-	-	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	7,000	7,000	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	415	415	-
Total Operating Expenses	29,515	29,515	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
Total Capital Outlay	-	-	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	1,977,977	2,218,565	240,588
			12.16%

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2019 - FY 2023

	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,327,118	1,386,845	1,358,010	1,439,525	1,596,604
Overtime	9,817	10,210	10,210	10,721	11,471
Incentive	12,179	10,500	9,120	9,120	8,160
Employer Taxes	103,207	107,678	105,366	111,641	123,642
Retirement Contribution	329,082	357,075	335,254	376,155	447,873
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,782,704	1,873,607	1,819,259	1,948,462	2,189,050
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	5,100	5,100	5,100	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	1,000	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	15,000	15,000	15,000	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	1,000	1,000	1,000	1,000	1,000
Operating Supplies	7,000	7,000	7,000	7,000	7,000
Books/Subscriptions/Memberships	-	-	-	-	-
Tuition	-	-	-	-	-
Training	415	415	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL	1,812,219	1,903,122	1,848,774	1,977,977	2,218,565
% Increase/(Decrease)		5.0%	-2.9%	7.0%	12.2%

09-Aug-22

Updated by: Lisa Knowles - 4/5/22 v2
BUDGET -- COURT SECURITY
BUDGETED POSITIONS BY SECTION
FYE 2023

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Sector 1	2010	12.0	12.0	-
Sector 4	2020	3.0	3.0	-
Sector 7	2030	6.0	6.0	-
		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Public Safety Personnel		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Approved Budgeted Positions October 1, 2021				21.0
Requested Budgeted Positions October 1, 2022				<u>21.0</u>
Sworn Personnel by Position:				
		18.0		
Court Deputies		3.0		
Court Sergeants		<u>21.0</u>		



Trauma Star Budget Fiscal Year 2022- 2023





TRAUMA STAR Organizational Chart

SHERIFF

Undersheriff

**Chief
Bureau of Administration**

Trauma Star



Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	13.0	14.0	1.0
Executive Salary	-	-	-
Regular Salaries	1,106,468	1,215,513	109,045
Overtime	318,552	334,480	15,928
Incentive	-	-	-
Employer Taxes	113,888	130,507	16,620
Retirement Contribution	331,420	400,586	69,166
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>1,871,530</u>	<u>2,082,289</u>	<u>210,759</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,440	1,440	-
Other Contractual Services	1,469	1,469	-
Investigations	-	-	-
Travel & Per Diem	12,176	12,176	-
Communications	1,910	1,910	-
Freight & Postage	9,416	9,416	-
Utility Services	-	-	-
Rentals	1,590	1,590	-
Insurance	92,158	92,158	-
Repairs & Maintenance	2,532,273	2,592,273	60,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	455,450	805,450	350,000
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	<u>224,380</u>	<u>324,380</u>	<u>100,000</u>
Total Operating Expenses	<u>3,348,074</u>	<u>3,858,074</u>	<u>510,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	<u>15,000</u>	<u>15,000</u>	<u>-</u>
Total Capital Outlay	<u>15,000</u>	<u>15,000</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>5,234,604</u></u>	<u><u>5,955,363</u></u>	<u><u>720,759</u></u>
			13.77%



Emergency Communications Budget Fiscal Year 2022 - 2023

COMPONENTS:

***Administration**

***Design & Maintenance of Radio Systems:**

- 800 MHz - Sheriff's Office & Other Agencies**
- UHF – Monroe County Fire Rescue**
- Amateur Radio – Assists HAM Operators**

***Maintenance of 911 System**

***Site Management:**

- Towers**
- Buildings & Structures**

***Emergency Operations Center (Support)**

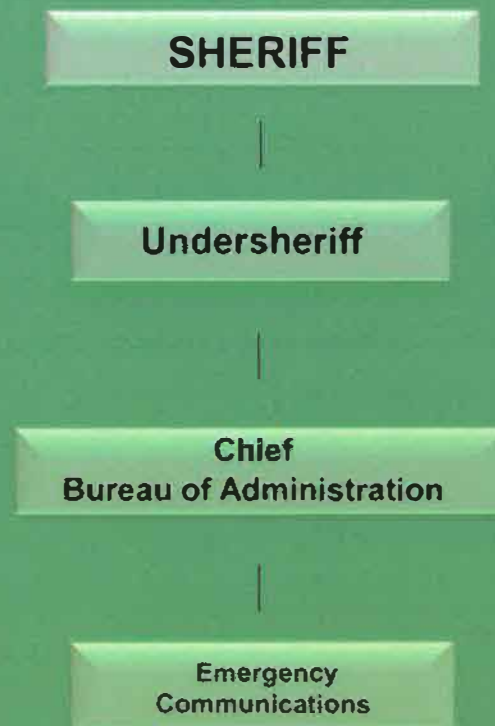
- Maintain & Prepare Licenses for
the FAA & FCC**

*** Coordinates Radar Calibration and Repairs**





EMERGENCY COMMUNICATIONS Organizational Chart



Updated by: Lisa Knowles - 4/5/22 v2
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2022 TO FYE 2023

	ADOPTED BUDGET FYE 2022	PROPOSED BUDGET FYE 2023	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	163,573	178,263	14,690
Overtime	1,974	2,152	178
Incentive	-	-	-
Employer Taxes	12,664	13,802	1,137
Retirement Contribution	26,516	31,854	5,338
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>204,877</u>	<u>226,220</u>	<u>21,343</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	100	100	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	-	-
Communications	3,500	3,500	-
Freight & Postage	600	600	-
Utility Services	600	600	-
Rentals	9,200	9,200	-
Insurance	2,500	2,500	-
Repairs & Maintenance	467,733	523,733	56,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	9,250	9,250	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	8,545	8,545	-
Total Operating Expenses	<u>503,028</u>	<u>559,028</u>	<u>56,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	8,000	8,000	-
Total Capital Outlay	<u>8,000</u>	<u>8,000</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>715,905</u></u>	<u><u>793,248</u></u>	<u><u>77,343</u></u>
			10.80%

