

# **Monroe County Sheriff's Office Fiscal Year 2023- 2024 Budget Request**



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

**Submitted by Sheriff Richard A. Ramsay  
June 1, 2023**





# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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May 30, 2023

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 2023-2024.

The requested Public Safety Budget for fiscal year 2023-2024 is \$67,526,138. This request represents an increase of 8.12% over the previous year.

This budget includes the following:

- An increase of 6.5% to the pay scales of non-bargaining unit employees and increasing the salaries of everyone who is below the new minimum.
- Salary increases which average 8% for all union personnel per the collective bargaining agreement.
- Salary increases of 7% for all non-bargaining unit personnel.
- An increase of \$1,867,702 in retirement contributions to the state. This increase is primarily due to the state increasing the contribution rates for participating employers.
- An increase in operating expenses of \$702,850.

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 2023-2024 is \$6,453,147. This request represents an increase of \$497,784 over last year. The budget request for the Trauma Star program contains the following:

- A 7% salary increase for all Trauma Star pilots and mechanics.
- An increase in operating expenses of \$350,000.


The budget request for the Emergency Communications Department for fiscal year 2023-2024 is \$887,228. This request represents an increase of \$93,980 over the previous year. This budget contains the following:



- A 7% salary increase for all Emergency Communications employees.
- An increase in operating expenses of \$57,000.

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

Sincerely,



Richard A. Ramsay  
Sheriff of Monroe County



# **Monroe County Sheriff's Office Budget Request for Fiscal Year 2023 - 2024**

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# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

---

May 30, 2023

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE  
FISCAL YEAR 2023-2024

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, 2023, and ending September 30, 2024.

The functional distribution is as follows:

### LAW ENFORCEMENT

.10	Personal Services	\$ 31,030,232
.30	Operating Expenses	4,498,734
.60	Capital Outlay	1,209,971
.90	Other Uses	<u>140,000</u>
	TOTAL	<u>\$ 36,878,937</u>

### CORRECTIONS

.10	Personal Services	\$ 20,120,656
.30	Operating Expenses	7,993,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>-</u>
	TOTAL	<u>\$ 28,189,258</u>



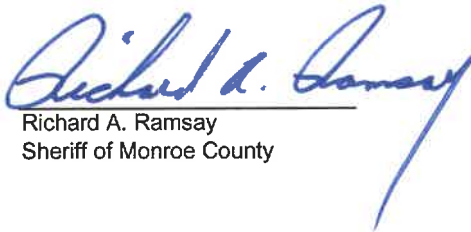
BUDGET CERTIFICATE  
FISCAL YEAR 2023-2024**COURT SECURITY**

.10	Personal Services	\$ 2,406,428
.30	Operating Expenses	51,515
.60	Capital Outlay	-
.90	Contingency	-
	<b>TOTAL</b>	<b>\$ 2,457,943</b>

**PUBLIC SAFETY**

.10	Personal Services	\$ 53,557,316
.30	Operating Expenses	12,543,851
.60	Capital Outlay	1,284,971
.90	Contingency	140,000
	<b>TOTAL</b>	<b>\$ 67,526,138</b>

Respectfully submitted,

  
Richard A. Ramsay  
Sheriff of Monroe County



# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

---

May 30, 2023

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE  
FISCAL YEAR 2023-2024

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, 2023, and ending September 30, 2024.

The functional distribution is as follows:

### Trauma Star

.10	Personal Services	\$ 2,230,073
.30	Operating Expenses	4,208,074
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	<u>\$ 6,453,147</u>

### Radio Communications

.10	Personal Services	\$ 263,200
.30	Operating Expenses	616,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	<u>\$ 887,228</u>



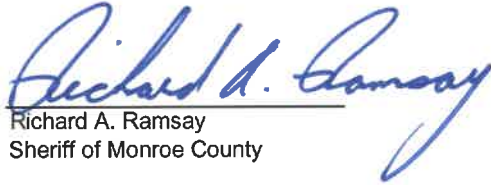


BUDGET CERTIFICATE  
FISCAL YEAR 2023-2024

**PUBLIC SAFETY**

.10	Personal Services	\$ 2,493,273
.30	Operating Expenses	4,824,102
.60	Capital Outlay	23,000
.90	Contingency	-
<b>TOTAL</b>		<b><u>\$ 7,340,375</u></b>

Respectfully submitted,

  
Richard A. Ramsay  
Sheriff of Monroe County



# **Public Safety Budget Fiscal Year 2023 - 2024**

**\*Law Enforcement**

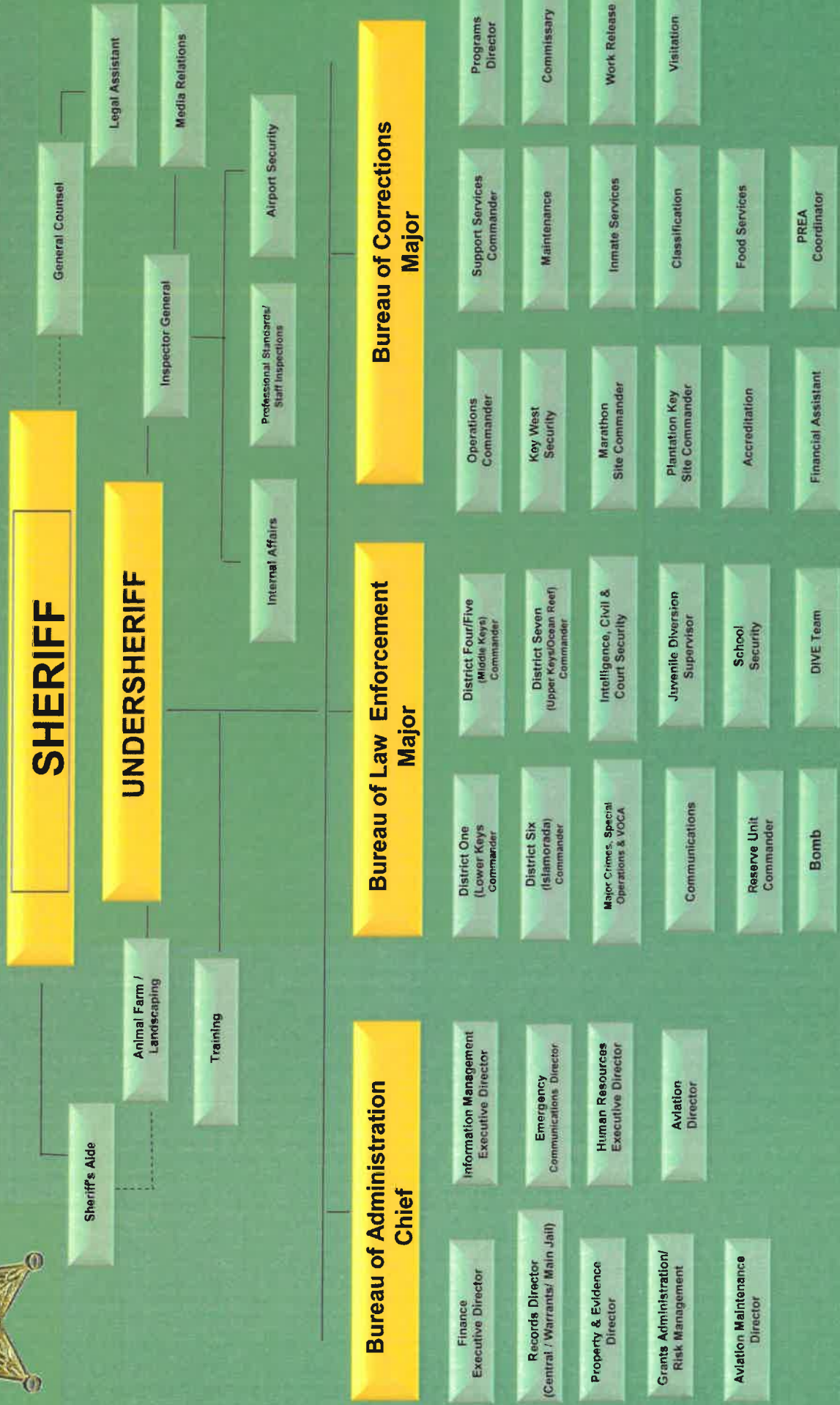
**\*Corrections**

**\*Court Security**





# Monroe County Sheriff's Office Organizational Chart



25-May-23

Updated by: Jill Cranney-Black  
PUBLIC SAFETY - BUDGET  
BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<b><u>PERSONNEL SERVICES</u></b>				
Headcount	280.0	175.0	21.0	476.0
Executive Salary	173,679	-	-	173,679
Regular Salaries	22,292,139	13,390,144	1,700,215	37,382,498
Overtime	590,318	1,202,145	12,274	1,804,737
Incentive	123,475	105,739	8,640	237,853
Employer Taxes	1,775,918	1,124,901	131,666	3,032,485
Retirement Contribution	6,000,704	4,285,411	552,333	10,838,448
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	31,030,232	20,120,656	2,406,428	53,557,316
<b><u>OPERATING EXPENSES</u></b>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	4,566,529	5,100	4,626,279
Other Contractual Services	360,350	42,000	-	402,350
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	1,525,000	-	1,630,000
Rentals	125,200	-	-	125,200
Insurance	520,000	160,000	22,000	702,000
Repairs & Maintenance	1,303,791	220,000	15,000	1,538,791
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	1,369,901	7,000	2,740,394
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	4,498,734	7,993,602	51,515	12,543,851
<b><u>CAPITAL OUTLAY</u></b>				
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
<b><u>OTHER USES</u></b>				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	140,000	-	-	140,000
Total Other Uses	140,000	-	-	140,000
<b>TOTAL</b>	<b>36,878,937</b>	<b>28,189,258</b>	<b>2,457,943</b>	<b>67,526,138</b>



Updated by: Jill Cranney-Black  
**BUDGET - PUBLIC SAFETY**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	ADOPTED BUDGET FYE 2023	PROPOSED BUDGET FYE 2024	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	476.0	476.0	-
Executive Salary	158,918	173,679	14,761
Regular Salaries	35,193,466	37,382,498	2,189,032
Overtime	1,686,671	1,804,737	118,066
Incentive	239,293	237,853	(1,439)
Employer Taxes	2,854,973	3,032,485	177,512
Retirement Contribution	8,970,746	10,838,448	1,867,702
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	49,191,683	53,557,316	4,365,633
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,476,279	4,626,279	150,000
Other Contractual Services	302,350	402,350	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	1,630,000	100,000
Rentals	125,200	125,200	-
Insurance	556,050	702,000	145,950
Repairs & Maintenance	1,391,891	1,538,791	146,900
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,680,394	2,740,394	60,000
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	11,841,001	12,543,851	702,850
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	1,259,971	1,259,971	-
Total Capital Outlay	1,284,971	1,284,971	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
<b>TOTAL</b>	62,457,655	67,526,138	5,068,483
			8.12%

Updated by: Jill Cranney-Black  
**BUDGET - REGIONAL**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	ADOPTED BUDGET FYE 2023	PROPOSED BUDGET FYE 2024	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	401.0	401.0	-
Executive Salary	158,918	173,679	14,761
Regular Salaries	29,597,581	31,417,746	1,820,165
Overtime	1,453,867	1,555,637	101,770
Incentive	198,975	196,215	(2,759)
Employer Taxes	2,405,994	2,553,940	147,946
Retirement Contribution	7,408,225	8,891,433	1,483,209
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	41,304,375	44,869,466	3,565,091
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,459,629	4,609,629	150,000
Other Contractual Services	302,000	402,000	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	1,630,000	100,000
Rentals	125,200	125,200	-
Insurance	434,000	544,000	110,000
Repairs & Maintenance	1,063,500	1,173,100	109,600
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,381,740	2,441,740	60,000
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	11,018,956	11,648,556	629,600
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	633,806	633,806	-
Total Capital Outlay	658,806	658,806	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
<b>TOTAL</b>	<b>53,122,137</b>	<b>57,316,828</b>	<b>4,194,691</b>

Updated by: Jill Cranney-Black  
**BUDGET - UNINCORPORATED**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	<u>ADOPTED BUDGET FYE 2023</u>	<u>PROPOSED BUDGET FYE 2024</u>	<u>DIFFERENCE + OR (-)</u>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	40	40	-
Regular Salaries	2,890,403	3,082,997	192,594
Overtime	112,290	120,150	7,860
Incentive	19,199	20,399	1,200
Employer Taxes	231,175	246,601	15,427
Retirement Contribution	795,988	993,273	197,285
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>4,052,455</u>	<u>4,466,821</u>	<u>414,366</u>
<b><u>OPERATING EXPENSES</u></b>			
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	80,000	20,000
Repairs & Maintenance	188,000	210,500	22,500
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	-	-	-
Total Operating Expenses	<u>471,859</u>	<u>514,359</u>	<u>42,500</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	<u>348,688</u>	<u>348,688</u>	<u>-</u>
Total Capital Outlay	<u>348,688</u>	<u>348,688</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
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>
<b>TOTAL</b>	<u><u>4,873,002</u></u>	<u><u>5,329,868</u></u>	<u><u>456,866</u></u>

Updated by: Jill Cranney-Black  
**BUDGET - MARATHON**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	<b>ADOPTED BUDGET FYE 2023</b>	<b>PROPOSED BUDGET FYE 2024</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	17	17	-
Executive Salary	-	-	-
Regular Salaries	1,245,552	1,306,384	60,833
Overtime	47,160	50,461	3,301
Incentive	7,680	8,640	960
Employer Taxes	99,480	104,460	4,980
Retirement Contribution	356,009	432,842	76,833
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>1,757,281</u>	<u>1,904,187</u>	<u>146,906</u>
<b><u>OPERATING EXPENSES</u></b>			
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	35,000	7,550
Repairs & Maintenance	69,000	75,800	6,800
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	<u>211,110</u>	<u>225,460</u>	<u>14,350</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	133,308	133,308	-
Total Capital Outlay	<u>133,308</u>	<u>133,308</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SHERIFF'S BUDGET</b>	<u><u>2,101,699</u></u>	<u><u>2,262,955</u></u>	<u><u>161,256</u></u>
<b>COUNTY COSTS:*</b>			
- Health Insurances	220,447	229,248	8,801
- Worker's Compensation	39,076	37,688	(1,388)
- County Allocation	-	-	-
Total County Expenses	<u>259,523</u>	<u>266,936</u>	<u>7,413</u>
<b>*Estimates</b>			
<b>TOTAL BUDGET</b>	<u><u>2,361,221</u></u>	<u><u>2,529,891</u></u>	<u><u>168,670</u></u>



Updated by: Jill Cranney-Black  
**BUDGET - ISLAMORADA**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	<b>ADOPTED BUDGET FYE 2023</b>	<b>PROPOSED BUDGET FYE 2024</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	18.0	18.0	-
Executive Salary	-	-	-
Regular Salaries	1,459,931	1,575,371	115,440
Overtime	73,354	78,489	5,135
Incentive	13,439	12,600	(840)
Employer Taxes	118,324	127,484	9,160
Retirement Contribution	410,525	520,899	110,375
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>2,077,573</u>	<u>2,316,842</u>	<u>239,270</u>
<b><u>OPERATING EXPENSES</u></b>			
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	43,000	8,400
Repairs & Maintenance	71,391	79,391	8,000
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	<u>139,076</u>	<u>155,476</u>	<u>16,400</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	144,169	144,169	-
Total Capital Outlay	<u>144,169</u>	<u>144,169</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SHERIFF'S BUDGET</b>	<u>2,360,818</u>	<u>2,616,487</u>	<u>255,670</u>
<b>COUNTY COSTS:*</b>			
- Health Insurances	248,003	257,904	9,901
- Worker's Compensation	46,593	42,708	(3,885)
- County Allocation	-	-	-
Total County Expenses	<u>294,596</u>	<u>300,612</u>	<u>6,016</u>
<b>*Estimates</b>			
<b>TOTAL BUDGET</b>	<u>2,655,413</u>	<u>2,917,099</u>	<u>261,686</u>

Updated by: Jill Cranney-Black  
**BUDGET- REGIONAL - PUBLIC SAFETY**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	<u>Total</u>	<u>Unincorporated</u>	<u>Less:</u> <u>Marathon</u>	<u>Islamorada</u>	<u>Regional</u>
<b><u>PERSONNEL SERVICES</u></b>					
Headcount					
FYE 2024	476.0	40.0	17.0	18.0	401.0
FYE 2023	476.0	40.0	17.0	18.0	401.0
Increase (Decrease)	-	-	-	-	-
Total Personal Services					
FYE 2024	53,557,316	4,466,821	1,904,187	2,316,842	44,869,466
FYE 2023	44,676,727	4,052,455	1,757,281	2,077,573	41,304,375
Increase (Decrease)	8,880,589	414,366	146,906	239,270	3,565,091
Total Operating Expenses					
FYE 2024	12,543,851	514,359	225,460	155,476	11,648,556
FYE 2023	10,526,001	471,859	211,110	139,076	11,018,956
Increase (Decrease)	2,017,850	42,500	14,350	16,400	629,600
Total Capital Outlay					
FYE 2024	1,284,971	348,688	133,308	144,169	658,806
FYE 2023	1,074,971	348,688	133,308	144,169	658,806
Increase (Decrease)	210,000	-	-	-	-
Total Other Uses					
FYE 2024	140,000	-	-	-	140,000
FYE 2023	140,000	-	-	-	140,000
Increase (Decrease)	-	-	-	-	-
<b>TOTAL</b>					
FYE 2024	67,526,138	5,329,868	2,262,955	2,616,487	57,316,828
FYE 2023	62,457,655	4,873,002	2,101,699	2,360,818	53,122,137
Increase (Decrease)	5,068,483	456,866	161,256	255,670	4,194,691

Updated by: Jill Cranney-Black  
**BUDGET - PUBLIC SAFETY**  
**FIVE YEAR EXPENDITURE COMPARISON**  
**FY 2020 - FY 2024**

	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023	BUDGET FY 2024
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	128,165	127,733	133,672	158,918	173,679
Regular Salaries	30,513,371	30,227,237	32,330,729	35,193,466	37,382,498
Overtime	600,026	1,501,244	1,576,306	1,686,671	1,804,737
Incentive	229,634	232,573	237,013	239,293	237,853
Employer Taxes	2,410,726	2,457,972	2,625,425	2,854,973	3,032,485
Retirement Contribution	6,723,858	6,822,923	7,685,965	8,970,746	10,838,448
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	40,693,396	41,457,298	44,676,727	49,191,683	53,557,316
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,556,279	3,726,279	3,726,279	4,476,279	4,626,279
Other Contractual Services	202,350	202,350	202,350	302,350	402,350
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	1,530,000	1,530,000	1,530,000	1,630,000
Rentals	71,200	125,200	125,200	125,200	125,200
Insurance	502,050	556,050	556,050	556,050	702,000
Repairs & Maintenance	930,791	1,126,891	1,126,891	1,391,891	1,538,791
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	2,480,394	2,480,394	2,680,394	2,740,394
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	10,526,001	10,526,001	11,841,001	12,543,851
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	894,371	1,049,971	1,049,971	1,259,971	1,259,971
Total Capital Outlay	919,371	1,074,971	1,074,971	1,284,971	1,284,971
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	140,000	140,000	140,000	140,000
Total Other Uses	100,000	140,000	140,000	140,000	140,000
<b>TOTAL</b>	<b>51,714,668</b>	<b>53,198,270</b>	<b>56,417,699</b>	<b>62,457,655</b>	<b>67,526,138</b>
	3.37%	2.87%	6.05%	10.71%	8.12%



# Law Enforcement Budget Fiscal Year 2023 - 2024

## COMPONENTS:

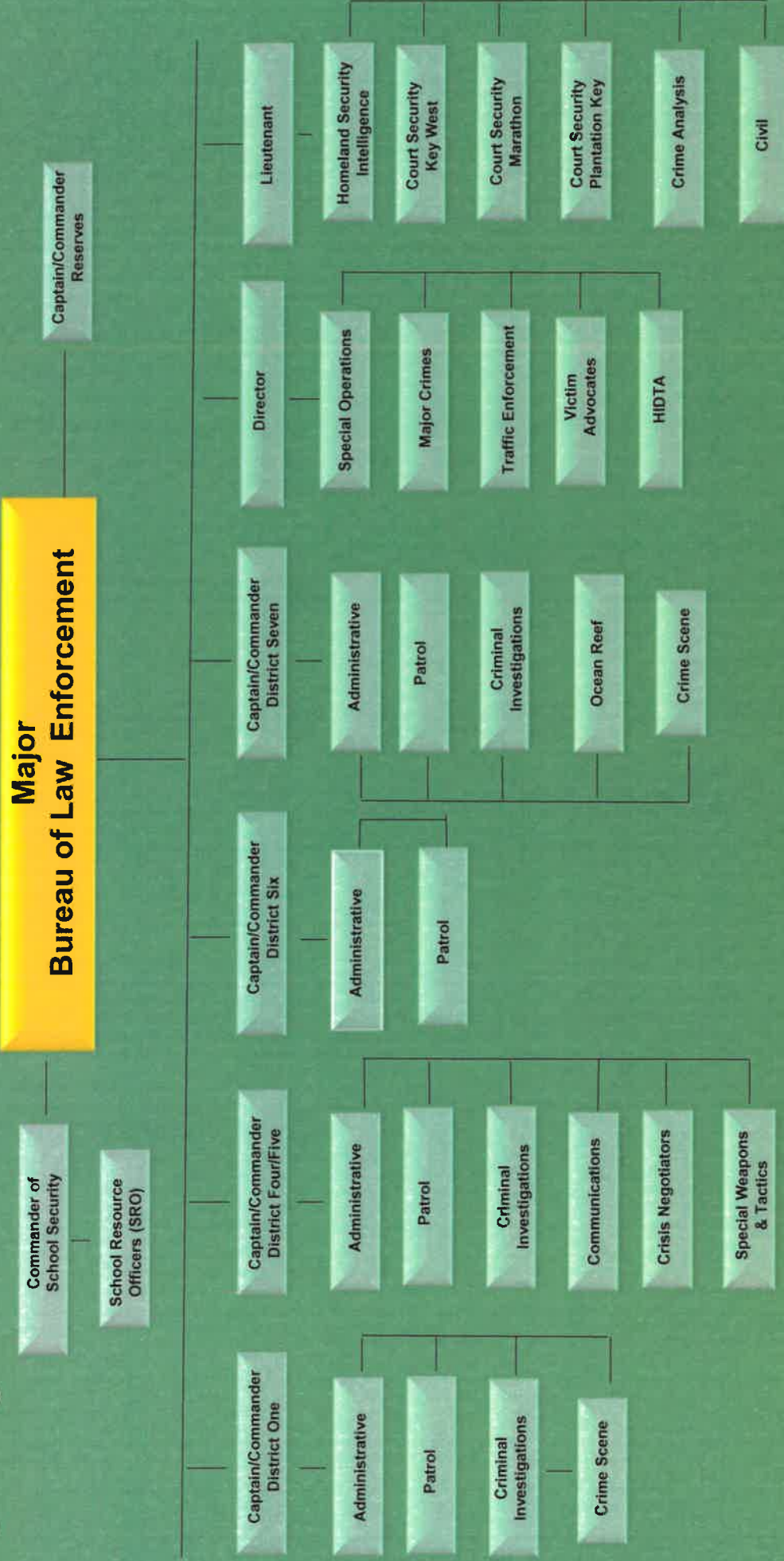
- \*Finance
- \*Information Systems
- \*Property & Evidence
- \*Central Records / Warrants / Detention Records
- \*Professional Standards
- \*Media Relations
- \*Criminal Investigations
- \*Major Crimes
- \*Communications
- \*Training
- \*Airport Security
- \*Human Resources
- \*Risk Management
- \*Civil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







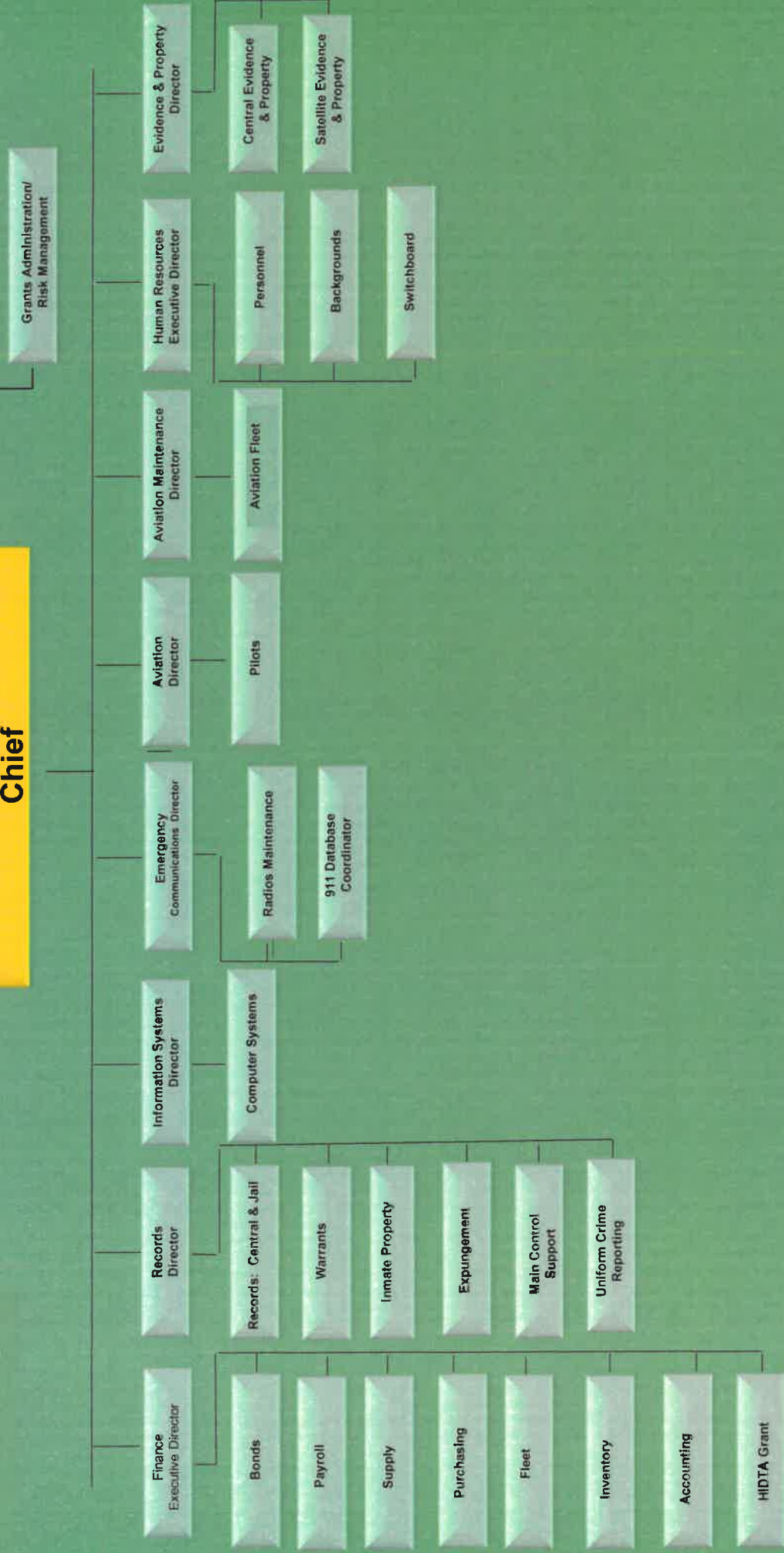
# Bureau of Law Enforcement Organizational Chart





# Bureau of Administration Organizational Chart

## Bureau of Administration Chief



25-May-23

Updated by: Jill Cranney-Black  
**BUDGET - LAW ENFORCEMENT**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	ADOPTED BUDGET FYE 2023	PROPOSED BUDGET FYE 2024	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	280.0	280.0	-
Executive Salary	158,918	173,679	14,761
Regular Salaries	21,005,924	22,292,139	1,286,215
Overtime	551,699	590,318	38,618
Incentive	126,594	123,475	(3,119)
Employer Taxes	1,673,677	1,775,918	102,240
Retirement Contribution	4,987,476	6,000,704	1,013,228
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	28,578,289	31,030,232	2,451,943
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	54,650	54,650	-
Other Contractual Services	260,350	360,350	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	520,000	78,950
Repairs & Maintenance	1,178,791	1,303,791	125,000
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	107,550	107,550	-
Operating Supplies	1,363,493	1,363,493	-
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	4,194,784	4,498,734	303,950
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	1,209,971	1,209,971	-
Total Capital Outlay	1,209,971	1,209,971	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	140,000	140,000	-
Total Other Uses	140,000	140,000	-
<b>TOTAL</b>	<b>34,123,044</b>	<b>36,878,937</b>	<b>2,755,893</b>

8.08%

**Updated by: Jill Cranney-Black**  
**BUDGET - LAW ENFORCEMENT**  
**5 YEAR COMPARISON**  
**FY 2020 - FY 2024**

	<b>Adopted FY 2020</b>	<b>Adopted FY 2021</b>	<b>Adopted FY 2022</b>	<b>Adopted FY 2023</b>	<b>Proposed FY 2024</b>
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	128,165	127,733	133,672	158,918	173,679
Regular Salaries	18,210,812	17,993,749	19,261,977	21,005,924	22,292,139
Overtime	491,034	491,034	515,586	551,699	590,318
Incentive	119,754	120,354	123,834	126,594	123,475
Employer Tax	1,452,335	1,435,742	1,535,360	1,673,677	1,775,918
Retirement Contribution	3,795,337	3,769,849	4,244,984	4,987,476	6,000,704
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
<b>Total Personnel Services</b>	<b>24,271,437</b>	<b>24,012,462</b>	<b>25,889,413</b>	<b>28,578,289</b>	<b>31,030,232</b>
<b><u>OPERATING EXPENSES</u></b>					
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	260,350	360,350
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	105,000	105,000	105,000	105,000
Rentals	71,200	125,200	125,200	125,200	125,200
Insurance	387,050	441,050	441,050	441,050	520,000
Repairs & Maintenance	820,791	1,013,791	1,013,791	1,178,791	1,303,791
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	1,263,493	1,263,493	1,363,493	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
<b>Total Operating Expenses</b>	<b>3,478,784</b>	<b>3,829,784</b>	<b>3,829,784</b>	<b>4,194,784</b>	<b>4,498,734</b>
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	844,371	999,971	999,971	1,209,971	1,209,971
<b>Total Capital Outlay</b>	<b>844,371</b>	<b>999,971</b>	<b>999,971</b>	<b>1,209,971</b>	<b>1,209,971</b>
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	140,000	140,000	140,000	140,000
<b>Total Other Uses</b>	<b>100,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>TOTAL</b>	<b>28,694,592</b>	<b>28,982,217</b>	<b>30,859,168</b>	<b>34,123,044</b>	<b>36,878,937</b>
<b>% Increase/(Decrease)</b>	<b>3.8%</b>	<b>3.9%</b>	<b>6.5%</b>	<b>10.6%</b>	<b>8.1%</b>



25-May-23

Updated by: Jill Cranney-Black  
**BUDGET -- LAW ENFORCEMENT**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2024**

	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	5.0	6.0	(1.0)
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	17.0	15.0	2.0
Homeland Security	1346	1.0	1.0	-
Aviation	1352	3.0	1.0	2.0
Administration	1350	1.9	-	1.9
Human Resources	1351	7.5	-	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	18.0	-	18.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
Total		280.0	168.0	111.0





# Corrections Budget Fiscal Year 2023- 2024

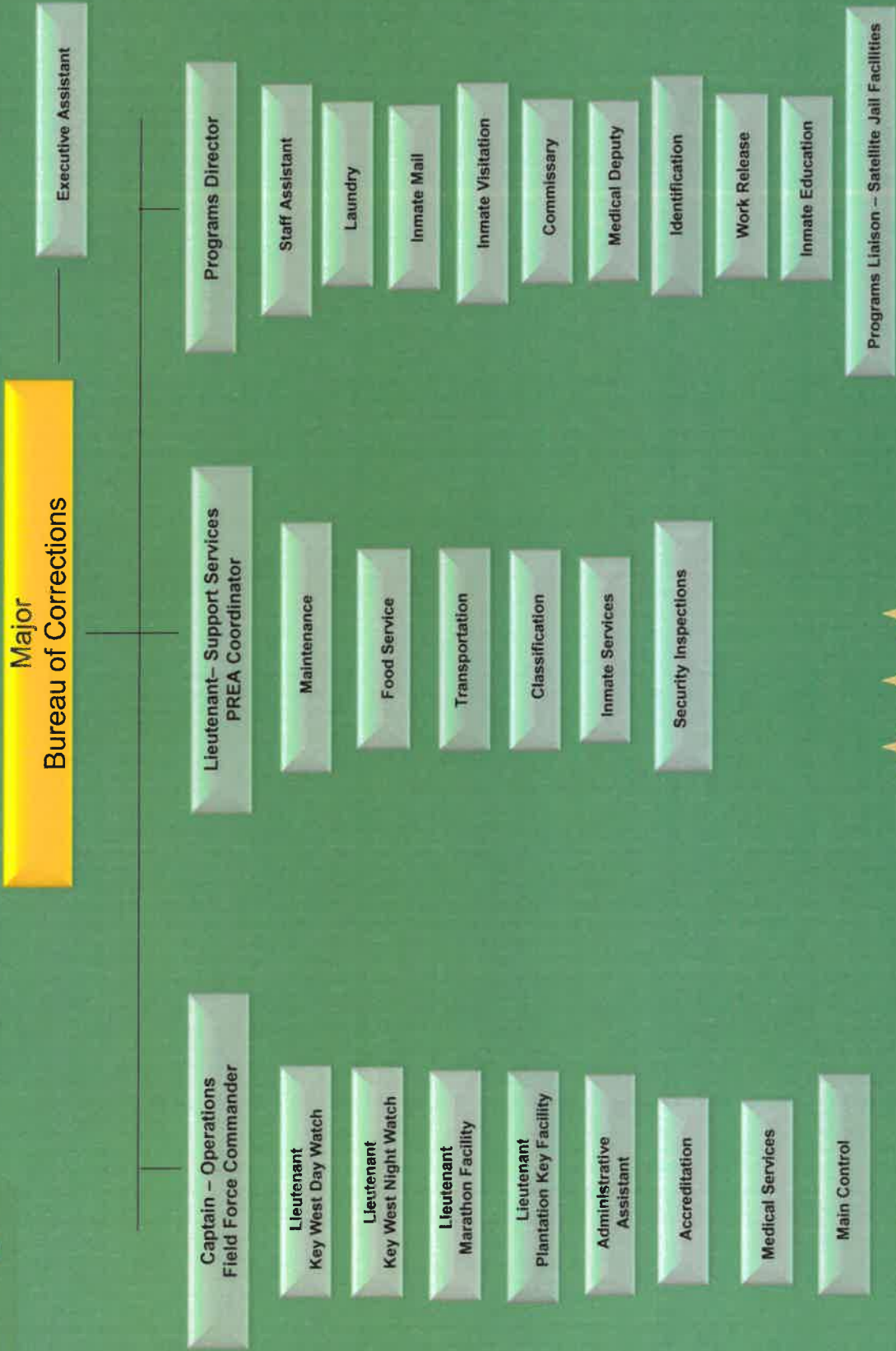
## COMPONENTS:

- \*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



25-May-23

Updated by: Jill Cranney-Black  
BUDGET - CORRECTIONS  
2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024

	ADOPTED BUDGET FYE 2023	PROPOSED BUDGET FYE 2024	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	175.0	175.0	-
Executive Salary	-	-	-
Regular Salaries	12,590,938	13,390,144	799,207
Overtime	1,123,500	1,202,145	78,645
Incentive	104,539	105,739	1,200
Employer Taxes	1,057,654	1,124,901	67,247
Retirement Contribution	3,535,397	4,285,411	750,013
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personnel Services	18,424,344	20,120,656	1,696,312
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,416,529	4,566,529	150,000
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	1,525,000	100,000
Rentals	-	-	-
Insurance	100,000	160,000	60,000
Repairs & Maintenance	213,100	220,000	6,900
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	-
Operating Supplies	1,309,901	1,369,901	60,000
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	5,000	5,000	-
Training	30,000	30,000	-
Total Operating Expenses	7,616,702	7,993,602	376,900
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL</b>	<b>26,116,046</b>	<b>28,189,258</b>	<b>2,073,212</b>
			7.94%

Updated by: Jill Cranney-Black  
**BUDGET - CORRECTIONS**  
**FIVE YEAR EXPENDITURE COMPARISON**  
**FY 2020 - FY 2024**

	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023	Proposed FY 2024
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	-	-	-	-	-
Regular Salaries	10,915,714	11,629,227	11,629,227	12,590,938	13,390,144
Overtime	98,782	1,050,000	1,050,000	1,123,500	1,202,145
Incentive	99,379	104,060	104,060	104,539	105,739
Employer Taxes	850,714	978,424	978,424	1,057,654	1,124,901
Retirement Contribution	2,571,446	3,064,826	3,064,826	3,535,397	4,285,411
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	14,548,352	15,625,577	16,838,852	18,424,344	20,120,656
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,496,529	3,666,529	3,666,529	4,416,529	4,566,529
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	1,525,000
Rentals	-	-	-	-	-
Insurance	100,000	100,000	100,000	100,000	160,000
Repairs & Maintenance	110,000	113,100	113,100	213,100	220,000
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	1,309,901	1,369,901
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	6,493,602	6,666,702	6,666,702	7,616,702	7,993,602
<b><u>CAPITAL OUTLAY</u></b>					
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	75,000	75,000	75,000	75,000	75,000
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
<b>TOTAL</b>	<b>21,116,954</b>	<b>22,367,279</b>	<b>23,580,554</b>	<b>26,116,046</b>	<b>28,189,258</b>
% Increase/(Decrease)	2.56%	5.92%	5.42%	10.75%	7.94%



5/25/2023

**Updated by: Jill Cranney-Black**  
**BUDGET -- CORRECTIONS**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2024**

	<b>Section Number</b>	<b>Total Personnel</b>	<b>Sworn Personnel</b>	<b>Nonsworn Personnel</b>
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
<b>Total Public Safety Personnel</b>		<b>175.0</b>	<b>149.0</b>	<b>26.0</b>
<b>Total Approved Budgeted Positions October 1, 2023</b>				<b>175.0</b>
<b>Requested Budgeted Positions October 1, 2024</b>				<b>175.0</b>

**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
	<b>175.0</b>

**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



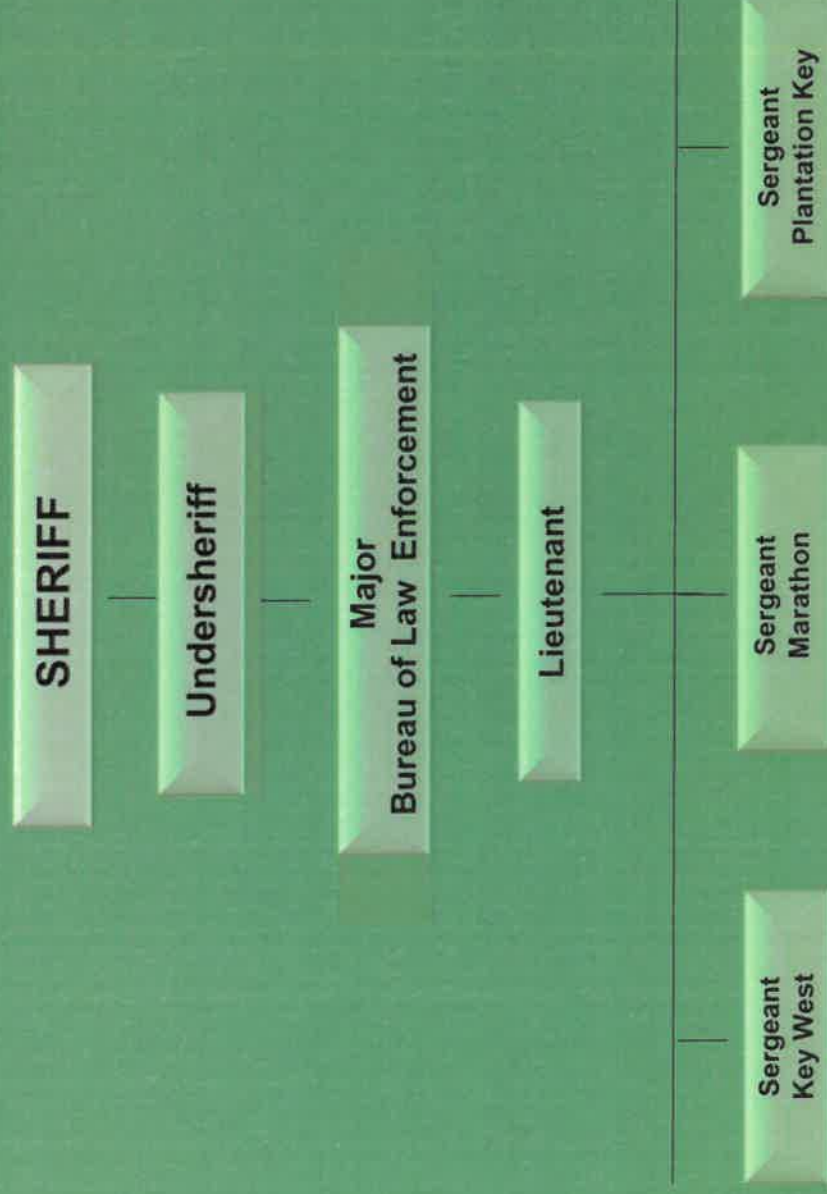
# Court Services Budget Fiscal Year 2023- 2024

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





# Court Security Organizational Chart



Updated by: Jill Cranney-Black  
**BUDGET - COURT SECURITY**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	ADOPTED BUDGET FYE 2023	PROPOSED BUDGET FYE 2024	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,596,604	1,700,215	103,611
Overtime	11,471	12,274	803
Incentive	8,160	8,640	480
Employer Taxes	123,642	131,666	8,024
Retirement Contribution	447,873	552,333	104,461
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
<b>Total Personnel Services</b>	<b>2,189,050</b>	<b>2,406,428</b>	<b>217,378</b>
<b><u>OPERATING EXPENSES</u></b>			
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	22,000	7,000
Repairs & Maintenance	-	15,000	15,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	7,000	7,000	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	415	415	-
<b>Total Operating Expenses</b>	<b>29,515</b>	<b>51,515</b>	<b>22,000</b>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
<b>Total Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>2,218,565</b>	<b>2,457,943</b>	<b>239,378</b>

10.79%

Updated by: Jill Cranney-Black  
**BUDGET - COURT SECURITY**  
**FIVE YEAR EXPENDITURE COMPARISON**  
**FY 2020 - FY 2024**

	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023	Proposed FY 2024
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,386,845	1,358,010	1,439,525	1,596,604	1,700,215
Overtime	10,210	10,210	10,721	11,471	12,274
Incentive	10,500	9,120	9,120	8,160	8,640
Employer Taxes	107,678	105,366	111,641	123,642	131,666
Retirement Contribution	357,075	335,254	376,155	447,873	552,333
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,873,607	1,819,259	1,948,462	2,189,050	2,406,428
<b><u>OPERATING EXPENSES</u></b>					
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	22,000
Repairs & Maintenance	-	-	-	-	15,000
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	51,515
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
<b>TOTAL</b>	<b>1,903,122</b>	<b>1,848,774</b>	<b>1,977,977</b>	<b>2,218,565</b>	<b>2,457,943</b>
% Increase/(Decrease)	5.0%	-2.9%	7.0%	12.2%	10.8%

25-May-23

Updated by: Jill Cranney-Black  
**BUDGET – COURT SECURITY**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2024**

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Sector 1	2010	11.0	11.0	-
Sector 4	2020	3.0	3.0	-
Sector 7	2030	7.0	7.0	-
		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Public Safety Personnel				
Total Approved Budgeted Positions October 1, 2023				21.0
Requested Budgeted Positions October 1, 2024				<u>21.0</u>
Sworn Personnel by Position:				
Court Deputies		18.0		
Court Sergeants		3.0		
		<u>21.0</u>		





# Trauma Star Budget Fiscal Year 2023- 2024





# TRAUMA STAR Organizational Chart

SHERIFF

Undersheriff

Chief  
Bureau of Administration

Trauma Star



25-May-23

Updated by: Jill Cranney-Black  
BUDGET - TRAUMA STAR  
2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024

	ADOPTED BUDGET FYE 2023	PROPOSED BUDGET FYE 2024	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	14.0	14.0	-
Executive Salary	-	-	-
Regular Salaries	1,215,513	1,461,280	245,767
Overtime	334,480	382,947	48,467
Incentive	-	-	-
Employer Taxes	130,507	141,083	10,576
Retirement Contribution	400,586	243,561	(157,025)
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	2,082,289	2,230,073	147,784
<b><u>OPERATING EXPENSES</u></b>			
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	2,592,273	2,792,273	200,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	805,450	855,450	50,000
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	324,380	424,380	100,000
Total Operating Expenses	3,858,074	4,208,074	350,000
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	15,000	15,000	-
Total Capital Outlay	15,000	15,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	5,955,363	6,453,147	497,784
			8.36%



# **Emergency Communications Budget Fiscal Year 2023 - 2024**

## **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

SHERIFF

Undersheriff

Chief  
Bureau of Administration

Emergency  
Communications



25-May-23

Updated by: Jill Cranney-Black  
**BUDGET - EMERGENCY COMMUNICATIONS**  
**2 YEAR COMPARISON FOR FYE 2023 TO FYE 2024**

	<u>ADOPTED BUDGET FYE 2023</u>	<u>PROPOSED BUDGET FYE 2024</u>	<u>DIFFERENCE + OR (-)</u>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	178,263	205,788	27,526
Overtime	2,152	2,260	108
Incentive	-	-	-
Employer Taxes	13,802	15,916	2,114
Retirement Contribution	31,854	39,087	7,232
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>226,220</u>	<u>263,200</u>	<u>36,980</u>
<b><u>OPERATING EXPENSES</u></b>			
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	3,500	1,000
Repairs & Maintenance	523,733	579,733	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>559,028</u>	<u>616,028</u>	<u>57,000</u>
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	8,000	8,000	-
Total Capital Outlay	<u>8,000</u>	<u>8,000</u>	<u>-</u>
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u><u>793,248</u></u>	<u><u>887,228</u></u>	<u><u>93,980</u></u>
			11.85%



