

Monroe County Sheriff's Office

Fiscal Year 2024 - 2025

Budget Request



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

**Submitted by Sheriff Richard A. Ramsay
June 1, 2024**





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 31, 2024

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 2024-2025.

The requested Public Safety Budget for fiscal year 2024-2025 is \$70,997,191. This request represents an increase of 5.14% over the previous year.

This budget includes the following:

- Salary increases which average 7% for union personnel per the collective bargaining agreement.
- Salary increases of 5% for all non-bargaining unit personnel.
- An increase of \$711,117 in retirement contributions to the state.
- An increase in operating expenses of \$790,850.

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 2024-2025 is \$6,969,152. This request represents an increase of \$516,005 over last year. The budget request for the Trauma Star program contains the following:

- A 5% salary increase for all Trauma Star pilots and mechanics.
- An increase in operating expenses of \$320,000, which is primarily due to an increase in the insurance costs for the new aircraft.

The budget request for the Emergency Communications Department for the fiscal year 2024-2025 is \$1,277,139. This request represents an increase of \$389,911 over the previous year. This budget contains the following:

- A 5% salary increase for all Emergency Communications employees.
- An increase in operating expenses of \$375,000.

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

Sincerely,

A handwritten signature in blue ink that reads "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County





Monroe County Sheriff's Office

Budget Request for Fiscal Year 2024 - 2025

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MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 29, 2024

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2024-2025

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, 2024, and ending September 30, 2025.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 32,703,650
.30	Operating Expenses	4,739,584
.60	Capital Outlay	1,209,971
.90	Other Uses	<u>140,000</u>
	TOTAL	<u>\$ 38,793,205</u>

CORRECTIONS

.10	Personal Services	\$ 20,929,398
.30	Operating Expenses	8,538,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>-</u>
	TOTAL	<u>\$ 29,543,000</u>



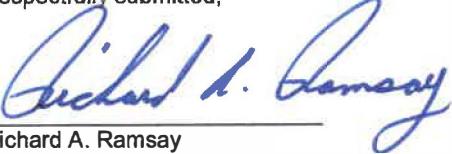
BUDGET CERTIFICATE
FISCAL YEAR 2024-2025**COURT SECURITY**

.10	Personal Services	\$ 2,604,471
.30	Operating Expenses	56,515
.60	Capital Outlay	-
.90	Contingency	-
TOTAL		\$ 2,660,986

PUBLIC SAFETY

.10	Personal Services	\$ 56,237,519
.30	Operating Expenses	13,334,701
.60	Capital Outlay	1,284,971
.90	Contingency	140,000
TOTAL		\$ 70,997,191

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 29, 2024

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2024-2025

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, 2024, and ending September 30, 2025.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 2,426,078
.30	Operating Expenses	4,528,074
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	\$ 6,969,152

Radio Communications

.10	Personal Services	\$ 278,111
.30	Operating Expenses	991,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	\$ 1,277,139



BUDGET CERTIFICATE
FISCAL YEAR 2024-2025

PUBLIC SAFETY

.10	Personal Services	\$ 2,704,189
.30	Operating Expenses	5,519,102
.60	Capital Outlay	23,000
.90	Contingency	-
TOTAL		<u>\$ 8,246,291</u>

Respectfully submitted,


Richard A. Ramsay
Sheriff of Monroe County



Public Safety Budget Fiscal Year 2024 - 2025

***Law Enforcement**

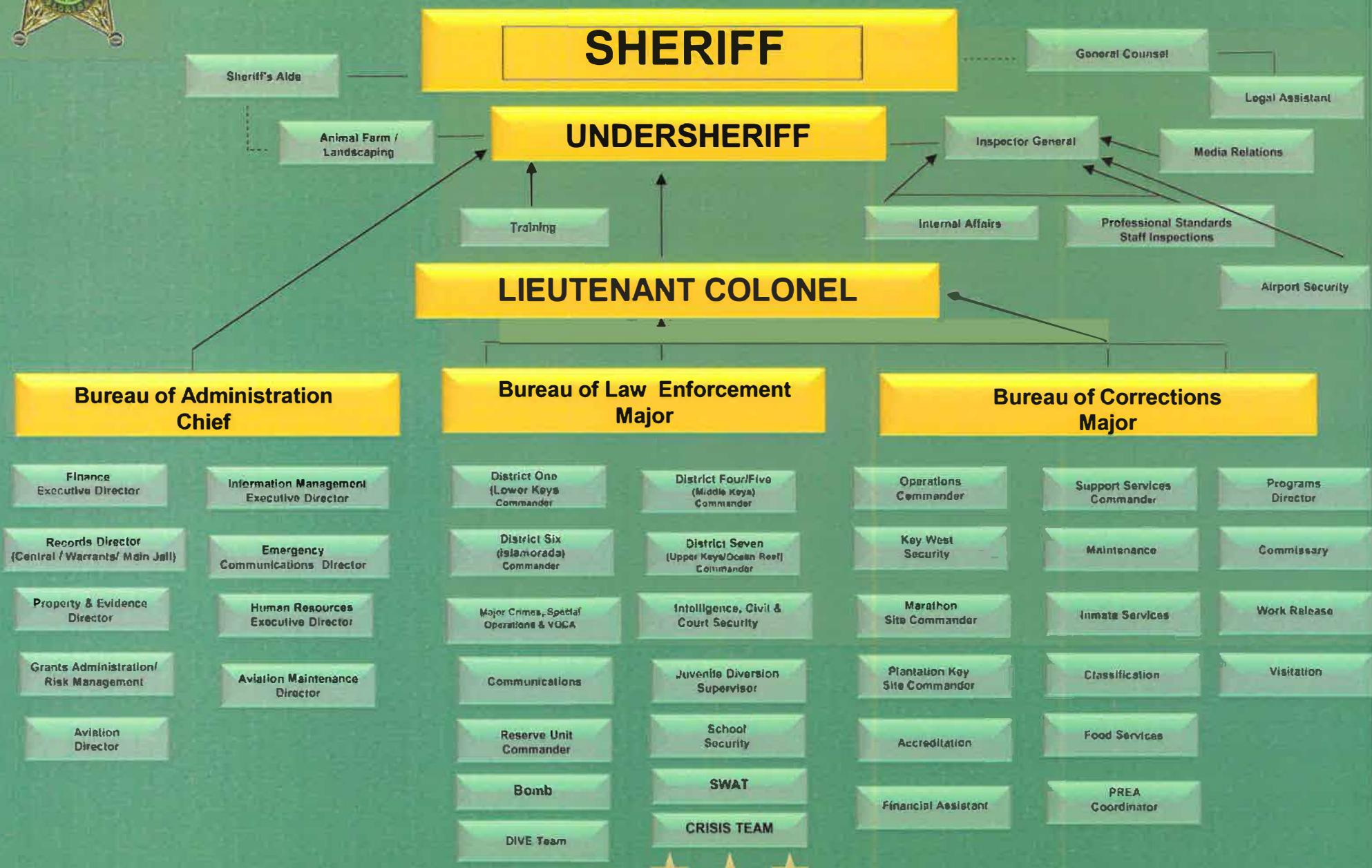
***Corrections**

***Court Security**





MONROE COUNTY SHERIFF'S OFFICE ORGANIZATIONAL CHART



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

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	280.0	175.0	21.0	476.0
Executive Salary	181,662	-	-	181,662
Regular Salaries	23,403,491	13,924,105	1,840,187	39,167,783
Overtime	618,783	1,262,252	12,888	1,893,923
Incentive	122,876	49,559	12,120	184,554
Employer Taxes	1,863,679	1,166,050	142,687	3,172,416
Retirement Contribution	6,439,159	4,515,116	595,289	11,549,565
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	32,703,650	20,929,398	2,604,471	56,237,519
OPERATING EXPENSES				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	5,041,529	5,100	5,101,279
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	560,600	170,000	27,000	757,600
Repairs & Maintenance	1,504,041	230,000	15,000	1,749,041
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	1,419,901	7,000	2,790,394
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	4,739,584	8,538,602	56,515	13,334,701
CAPITAL OUTLAY				
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
OTHER USES				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	140,000	-	-	140,000
Total Other Uses	140,000	-	-	140,000
TOTAL	38,793,205	29,543,000	2,660,986	70,997,191

**Updated by: Jill Cranney-Black
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025**

	ADOPTED BUDGET FYE 2024	PROPOSED BUDGET FYE 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	476.0	476.0	-
Executive Salary	173,679	181,662	7,983
Regular Salaries	37,382,498	39,167,783	1,785,285
Overtime	1,804,737	1,893,923	89,186
Incentive	237,853	184,554	(53,299)
Employer Taxes	3,032,485	3,172,416	139,930
Retirement Contribution	10,838,448	11,549,565	711,117
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	<u>53,557,316</u>	<u>56,237,519</u>	<u>2,680,203</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,626,279	5,101,279	475,000
Other Contractual Services	402,350	402,350	-
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	1,630,000	1,630,000	-
Rentals	125,200	125,200	-
Insurance	702,000	757,600	55,600
Repairs & Maintenance	1,538,791	1,749,041	210,250
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,740,394	2,790,394	50,000
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	<u>12,543,851</u>	<u>13,334,701</u>	<u>790,850</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	1,259,971	1,259,971	-
Total Capital Outlay	<u>1,284,971</u>	<u>1,284,971</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>67,526,138</u>	<u>70,997,191</u>	<u>3,471,053</u>
			5.14%

Updated by: Jill Cranney-Black
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	ADOPTED BUDGET FY 2024	PROPOSED BUDGET FY 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	401.0	401.0	-
Executive Salary	173,679	181,662	7,983
Regular Salaries	31,417,746	32,930,900	1,513,155
Overtime	1,555,637	1,632,368	76,731
Incentive	196,215	144,476	(51,739)
Employer Taxes	2,553,940	2,672,219	118,279
Retirement Contribution	8,891,433	9,478,233	586,799
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	<u>44,869,466</u>	<u>47,120,674</u>	<u>2,251,208</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,609,629	5,084,629	475,000
Other Contractual Services	402,000	402,000	-
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	1,630,000	1,630,000	-
Rentals	125,200	125,200	-
Insurance	544,000	564,600	20,600
Repairs & Maintenance	1,173,100	1,323,100	150,000
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,441,740	2,491,740	50,000
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	<u>11,648,556</u>	<u>12,344,156</u>	<u>695,600</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	<u>633,806</u>	<u>633,806</u>	<u>-</u>
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	<u>140,000</u>	<u>140,000</u>	<u>-</u>
Total Other Uses	<u>140,000</u>	<u>140,000</u>	<u>-</u>
TOTAL	<u>57,316,828</u>	<u>60,263,636</u>	<u>2,946,808</u>
			5.14%

Updated by: Jill Cranney-Black
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	<u>ADOPTED BUDGET FYE 2024</u>	<u>PROPOSED BUDGET FYE 2025</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	40	40	-
Regular Salaries	3,082,997	3,196,614	113,617
Overtime	120,150	126,158	6,007
Incentive	20,399	18,479	(1,920)
Employer Taxes	246,601	255,606	9,004
Retirement Contribution	993,273	1,047,562	54,289
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>4,466,821</u>	<u>4,647,818</u>	<u>180,998</u>
<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	80,000	95,000	15,000
Repairs & Maintenance	210,500	245,500	35,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	-	-	-
Total Operating Expenses	<u>514,359</u>	<u>564,359</u>	<u>50,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	348,688	348,688	-
Total Capital Outlay	<u>348,688</u>	<u>348,688</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	<u>5,329,868</u>	<u>5,560,865</u>	<u>230,998</u>
			4.33%

Updated by: Jill Cranney-Black
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	<u>ADOPTED BUDGET FYE 2024</u>	<u>PROPOSED BUDGET FYE 2025</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	17	17	-
Executive Salary	-	-	-
Regular Salaries	1,306,384	1,375,341	68,956
Overtime	50,461	52,984	2,523
Incentive	8,640	8,400	(240)
Employer Taxes	104,460	109,909	5,450
Retirement Contribution	432,842	463,497	30,655
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>1,904,187</u>	<u>2,011,531</u>	<u>107,344</u>
<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	35,000	45,000	10,000
Repairs & Maintenance	75,800	87,800	12,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	2,300	2,300	-
Operating Supplies	94,110	94,110	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	<u>4,000</u>	<u>4,000</u>	<u>-</u>
Total Operating Expenses	<u>225,460</u>	<u>247,460</u>	<u>22,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	<u>133,308</u>	<u>133,308</u>	<u>-</u>
Total Capital Outlay	<u>133,308</u>	<u>133,308</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	<u>2,262,955</u>	<u>2,392,299</u>	<u>129,344</u>
<u>COUNTY COSTS:*</u>			
- Health Insurances	229,248	229,248	-
- Worker's Compensation	37,688	33,566	(4,122)
- County Allocation	-	-	-
Total County Expenses	<u>266,936</u>	<u>262,814</u>	<u>(4,122)</u>
*Estimates			
TOTAL BUDGET	<u>2,529,891</u>	<u>2,655,112</u>	<u>125,221</u>
			4.95%

Updated by: Jill Cranney-Black
BUDGET - ISLAMORADA
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	ADOPTED BUDGET FYE 2024	PROPOSED BUDGET FYE 2025	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	18.0	18.0	-
Executive Salary	-	-	-
Regular Salaries	1,575,371	1,664,929	89,558
Overtime	78,489	82,413	3,925
Incentive	12,600	13,199	600
Employer Taxes	127,484	134,681	7,197
Retirement Contribution	520,899	560,273	39,374
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>2,316,842</u>	<u>2,457,496</u>	<u>140,654</u>
OPERATING EXPENSES			
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	43,000	53,000	10,000
Repairs & Maintenance	79,391	92,641	13,250
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>155,476</u>	<u>178,726</u>	<u>23,250</u>
CAPITAL OUTLAY			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	144,169	144,169	-
Total Capital Outlay	<u>144,169</u>	<u>144,169</u>	<u>-</u>
OTHER USES			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	<u>2,616,487</u>	<u>2,780,391</u>	<u>163,904</u>
COUNTY COSTS:*			
- Health Insurances	257,904	257,904	-
- Worker's Compensation	42,708	41,383	(1,325)
- County Allocation	-	-	-
Total County Expenses	<u>300,612</u>	<u>299,287</u>	<u>(1,325)</u>
*Estimates			
TOTAL BUDGET	<u>2,917,099</u>	<u>3,079,678</u>	<u>162,579</u>
			5.57%

Updated by: Jill Cranney-Black
BUDGET- REGIONAL - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
<u>PERSONNEL SERVICES</u>					
Headcount					
FYE 2025	476.0	40.0	17.0	18.0	401.0
FYE 2024	476.0	40.0	17.0	18.0	401.0
Increase (Decrease)	-	-	-	-	-
Total Personal Services					
FYE 2025	56,237,519	4,647,818	2,011,531	2,457,496	47,120,674
FYE 2024	53,557,316	4,466,821	1,904,187	2,316,842	44,869,466
Increase (Decrease)	2,680,203	180,998	107,344	140,654	2,251,208
Total Operating Expenses					
FYE 2025	13,334,701	564,359	247,460	178,726	12,344,156
FYE 2024	12,543,851	514,359	225,460	155,476	11,648,556
Increase (Decrease)	790,850	50,000	22,000	23,250	695,600
Total Capital Outlay					
FYE 2025	1,284,971	348,688	133,308	144,169	658,806
FYE 2024	1,284,971	348,688	133,308	144,169	658,806
Increase (Decrease)	-	-	-	-	-
Total Other Uses					
FYE 2025	140,000	-	-	-	140,000
FYE 2024	140,000	-	-	-	140,000
Increase (Decrease)	-	-	-	-	-
TOTAL					
FYE 2025	70,997,191	5,560,865	2,392,299	2,780,391	60,263,636
FYE 2024	67,526,138	5,329,868	2,262,955	2,616,487	57,316,828
Increase (Decrease)	3,471,053	230,998	129,344	163,904	2,946,808

Updated by: Jill Cranney-Black
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2021 - FY 2025

	<u>Adopted FY 2021</u>	<u>Adpoted FY 2022</u>	<u>Adopted FY 2023</u>	<u>Adopted FY 2024</u>	<u>Proposed Budget FY 2025</u>
<u>PERSONNEL SERVICES</u>					
Executive Salary	127,733	133,672	158,918	173,679	181,662
Regular Salaries	30,227,237	32,330,729	35,193,466	37,382,498	39,167,783
Overtime	1,501,244	1,576,306	1,686,671	1,804,737	1,893,923
Incentive	232,573	237,013	239,293	237,853	184,554
Employer Taxes	2,457,972	2,625,425	2,854,973	3,032,485	3,172,416
Retirement Contribution	6,822,923	7,685,965	8,970,746	10,838,448	11,549,565
Life & Health Insurance	46,050.00	46,050	46,050	46,050	46,050
Unemployment Compensation	41,566	41,566	41,566	41,566	41,566
Total Personnel Services	<u>41,457,298</u>	<u>44,676,727</u>	<u>49,191,683</u>	<u>53,557,316</u>	<u>56,237,519</u>
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,726,279	3,726,279	4,476,279	4,626,279	5,101,279
Other Contractual Services	202,350	202,350	302,350	402,350	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	1,530,000	1,530,000	1,530,000	1,630,000	1,630,000
Rentals	125,200	125,200	125,200	125,200	125,200
Insurance	556,050	556,050	556,050	702,000	757,600
Repairs & Maintenance	1,126,891	1,126,891	1,391,891	1,538,791	1,749,041
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400.00	7,400	7,400	7,400	7,400
Office Supplies	138,550	138,550	138,550	138,550	138,550
Operating Supplies	2,480,394	2,480,394	2,680,394	2,740,394	2,790,394
Books/Subscriptions/Memberships	32,000.00	32,000	32,000	32,000	32,000
Tuition	50,000.00	50,000	50,000	50,000	50,000
Training	<u>105,415</u>	<u>105,415</u>	<u>105,415</u>	<u>105,415</u>	<u>105,415</u>
Total Operating Expenses	<u>10,526,001</u>	<u>10,526,001</u>	<u>11,841,001</u>	<u>12,543,851</u>	<u>13,334,701</u>
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	1,049,971	1,049,971	1,259,971	1,259,971	1,259,971
Total Capital Outlay	<u>1,074,971</u>	<u>1,074,971</u>	<u>1,284,971</u>	<u>1,284,971</u>	<u>1,284,971</u>
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	140,000	140,000	140,000	140,000	140,000
Total Other Uses	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
TOTAL	53,198,270	56,417,699	62,457,655	67,526,138	70,997,191
	2.87%	6.05%	10.71%	8.12%	5.14%



Law Enforcement Budget Fiscal Year 2024 - 2025

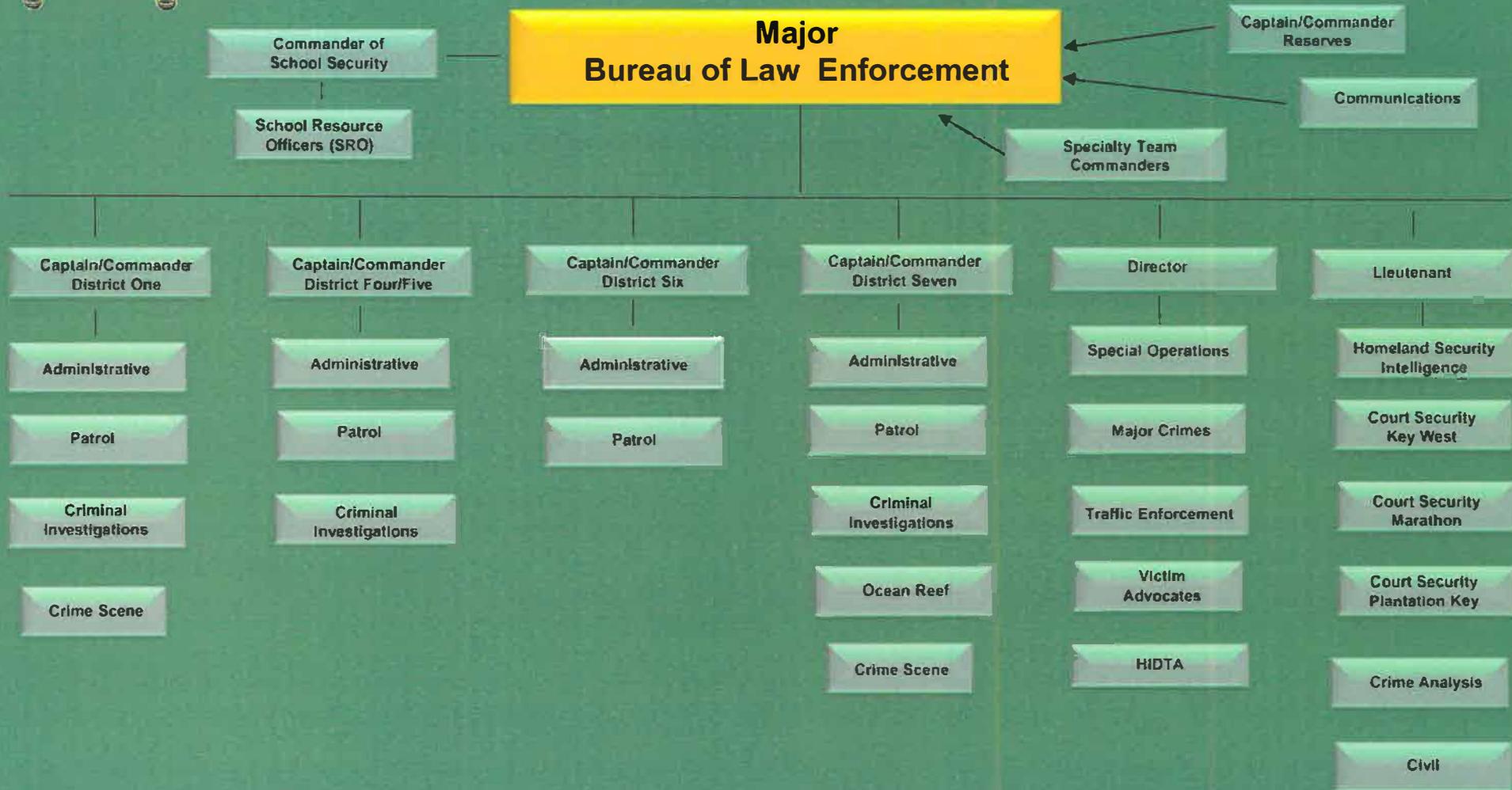
COMPONENTS:

- *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





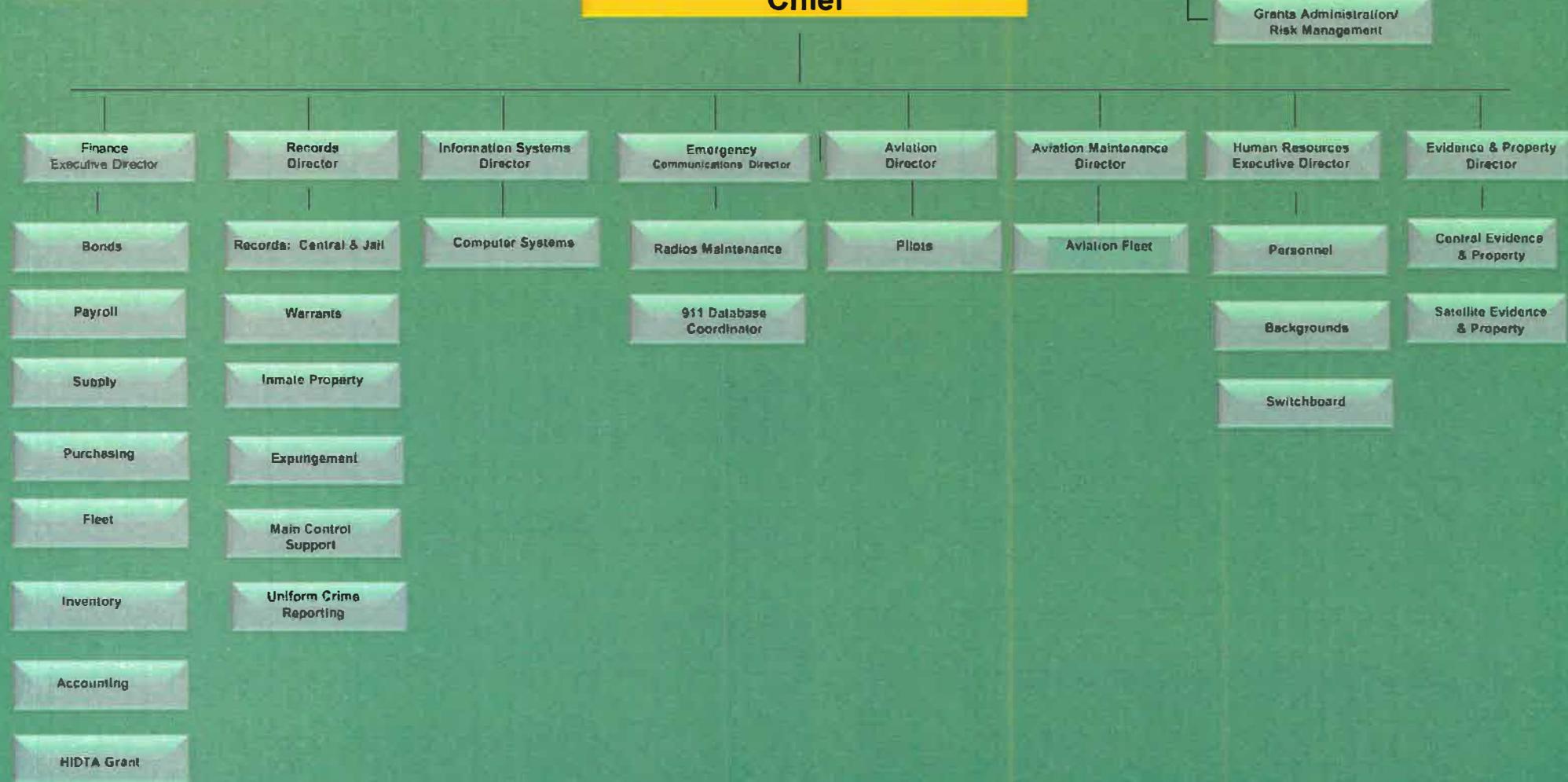
Bureau of Law Enforcement Organizational Chart





Bureau of Administration Organizational Chart

Bureau of Administration Chief



Updated by: Jill Cranney-Black
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	ADOPTED BUDGET FYE 2024	PROPOSED BUDGET FYE 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	280.0	280.0	-
Executive Salary	173,679	181,662	7,983
Regular Salaries	22,292,139	23,403,491	1,111,352
Overtime	590,318	618,783	28,465
Incentive	123,475	122,876	(599)
Employer Taxes	1,775,918	1,863,679	87,761
Retirement Contribution	6,000,704	6,439,159	438,456
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	<u>31,030,232</u>	<u>32,703,650</u>	<u>1,673,418</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	54,650	54,650	-
Other Contractual Services	360,350	360,350	-
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	520,000	560,600	40,600
Repairs & Maintenance	1,303,791	1,504,041	200,250
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	<u>4,498,734</u>	<u>4,739,584</u>	<u>240,850</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	1,209,971	1,209,971	-
Total Capital Outlay	<u>1,209,971</u>	<u>1,209,971</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>36,878,937</u>	<u>38,793,205</u>	<u>1,914,268</u>
			5.19%

Updated by: Jill Cranney-Black
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2021 - FY 2025

	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023	Adopted FY 2024	Proposed FY 2025
<u>PERSONNEL SERVICES</u>					
Executive Salary	127,733	133,672	158,918	173,679	181,662
Regular Salaries	17,993,749	19,261,977	21,005,924	22,292,139	23,403,491
Overtime	491,034	515,586	551,699	590,318	618,783
Incentive	120,354	123,834	126,594	123,475	122,876
Employer Tax	1,435,742	1,535,360	1,673,677	1,775,918	1,863,679
Retirement Contribution	3,769,849	4,244,984	4,987,476	6,000,704	6,439,159
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	24,012,461	25,889,413	28,578,289	31,030,232	32,703,650
<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	260,350	360,350	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	105,000	105,000	105,000	105,000	105,000
Rentals	125,200	125,200	125,200	125,200	125,200
Insurance	441,050	441,050	441,050	520,000	560,600
Repairs & Maintenance	1,013,791	1,013,791	1,178,791	1,303,791	1,504,041
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	1,263,493	1,263,493	1,363,493	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
Total Operating Expenses	3,829,784	3,829,784	4,194,784	4,498,734	4,739,584
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	999,971	999,971	1,209,971	1,209,971	1,209,971
Total Capital Outlay	999,971	999,971	1,209,971	1,209,971	1,209,971
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	140,000	140,000	140,000	140,000	140,000
Total Other Uses	140,000	140,000	140,000	140,000	140,000
TOTAL	28,982,216	30,859,168	34,123,044	36,878,937	38,793,205
% Increase/(Decrease)	3.9%	6.5%	10.6%	8.1%	5.2%

29-May-24

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	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	18.0	-	18.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
	Total	279.0	168.0	111.0

29-May-24

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

Total Approved Budgeted Positions October 1, 2024	280.0
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Requested Budgeted Positions October 1, 2025	<u>280.0</u>
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Personnel by Position:

Sheriff	1.0
Undersheriff	1.0
Chief	1.0
Major	1.0
Captains	5.0
Lieutenants	8.0
Directors	10.0
Legal	1.0
Sergeants	25.0
Inspectors	3.0
Law Enforcement Cadettes	3.0
Deputies/Detectives	127.0
Support Staff	94.0

280.0

POSITIONS FUNDED BY OTHER SOURCES:

1348 - Victim Advocates**	4.0	-	4.0
1324 - Airport Security (Key West)	26.0	9.0	17.0
1415 - HIDTA Admin **	5.5	-	5.5
1395 - Impact Support	1.0	-	1.0
1260 - Teen Court**	1.0	-	1.0
1250 - IDDS Program**	2.0	-	2.0
1401 - 911 Database Coordinator	1.5	-	1.5
1241 - School Resource Officers**	11.0	11.0	-
	52.0	20.0	32.0

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



Corrections Budget Fiscal Year 2024 - 2025

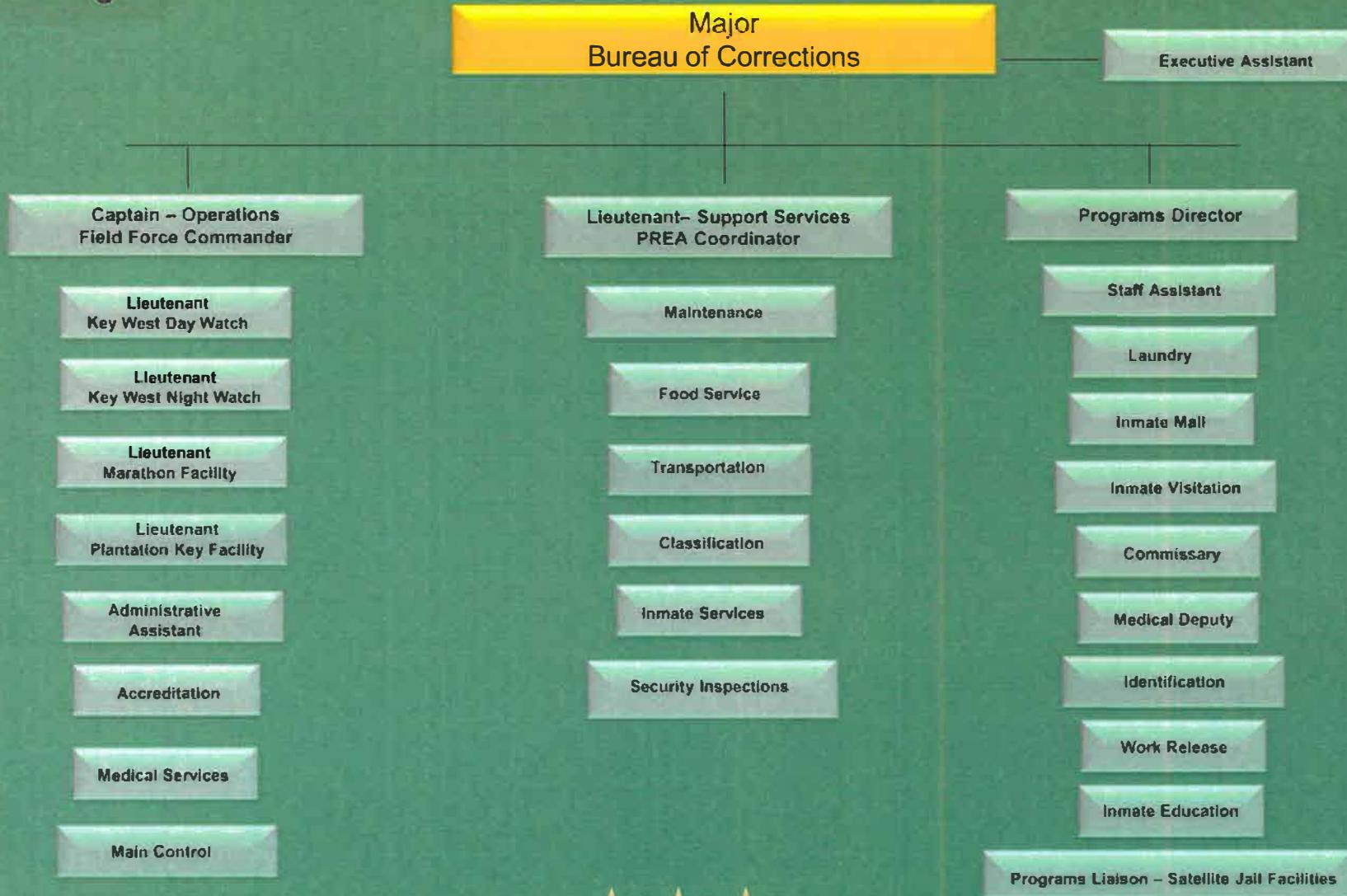
COMPONENTS:

- *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: Jill Cranney-Black
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	ADOPTED BUDGET FY 2024	PROPOSED BUDGET FY 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	175.0	175.0	-
Executive Salary	-	-	-
Regular Salaries	13,390,144	13,924,105	533,961
Overtime	1,202,145	1,262,252	60,107
Incentive	105,739	49,559	(56,180)
Employer Taxes	1,124,901	1,166,050	41,148
Retirement Contribution	4,285,411	4,515,116	229,706
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personnel Services	20,120,656	20,929,398	808,742
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,566,529	5,041,529	475,000
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	1,525,000	1,525,000	-
Rentals	-	-	-
Insurance	160,000	170,000	10,000
Repairs & Maintenance	220,000	230,000	10,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	-
Operating Supplies	1,369,901	1,419,901	50,000
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	5,000	5,000	-
Training	30,000	30,000	-
Total Operating Expenses	7,993,602	8,538,602	545,000
<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	28,189,258	29,543,000	1,353,742
			4.80%

Updated by: Jill Cranney-Black
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2021 - FY 2025

	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023	Adopted FY 2024	Proposed FY 2025
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	11,629,227	11,629,227	12,590,938	13,390,144	13,924,105
Overtime	1,050,000	1,050,000	1,123,500	1,202,145	1,262,252
Incentive	104,060	104,060	104,539	105,739	49,559
Employer Taxes	978,424	978,424	1,057,654	1,124,901	1,166,050
Retirement Contribution	3,064,826	3,064,826	3,535,397	4,285,411	4,515,116
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	15,625,577	16,838,852	18,424,344	20,120,656	20,929,398
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,666,529	3,666,529	4,416,529	4,566,529	5,041,529
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	1,525,000	1,525,000
Rentals	-	-	-	-	-
Insurance	100,000	100,000	100,000	160,000	170,000
Repairs & Maintenance	113,100	113,100	213,100	220,000	230,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	30,000	30,000	30,000	30,000	30,000
Operating Supplies	1,209,901	1,209,901	1,309,901	1,369,901	1,419,901
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	6,666,702	6,666,702	7,616,702	7,993,602	8,538,602
<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	75,000	75,000	75,000	75,000	75,000
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL	22,367,279	23,580,554	26,116,046	28,189,258	29,543,000
% Increase/(Decrease)	5.92%	5.42%	10.75%	7.94%	4.80%

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

	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><u>175.0</u></u>	<u><u>149.0</u></u>	<u><u>26.0</u></u>
Total Approved Budgeted Positions October 1, 2024				175.0
Requested Budgeted Positions October 1, 2025				<u><u>175.0</u></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><u>175.0</u></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 2024 - 2025

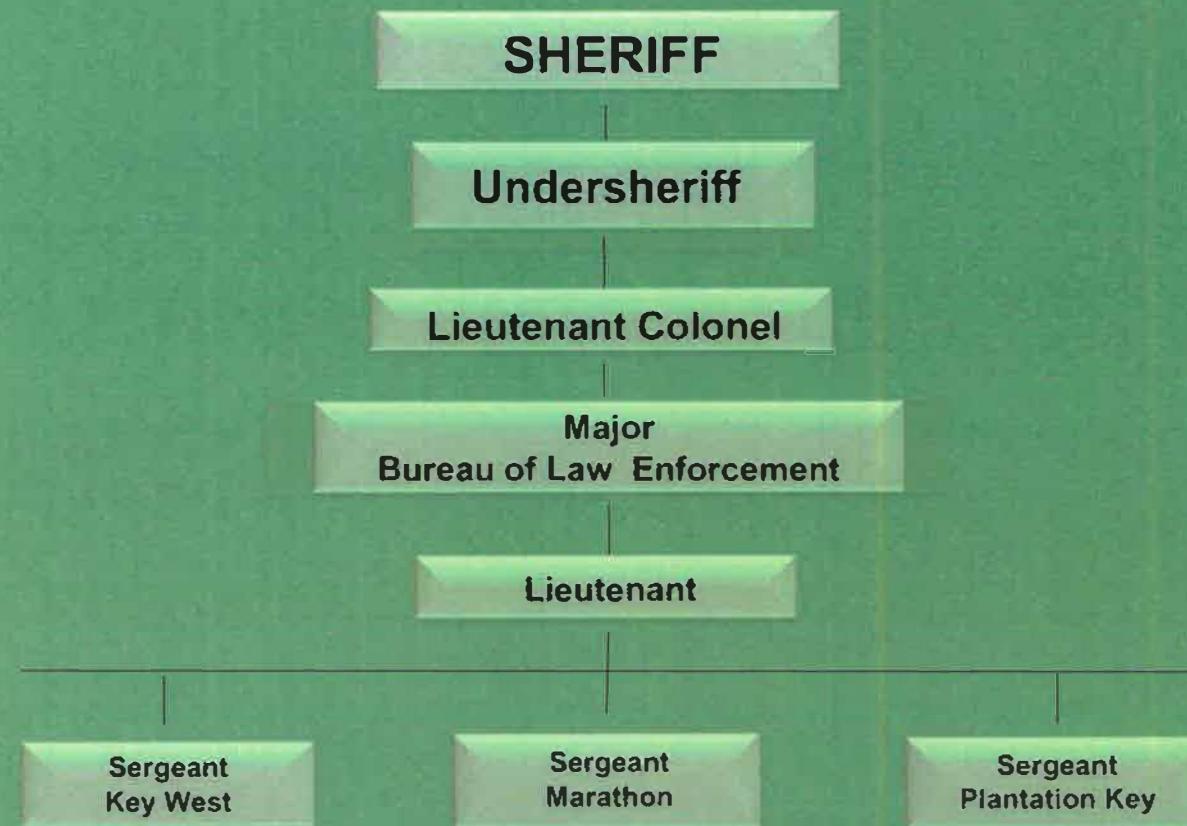
- **COMPONENTS:**

- ***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 2024 TO FYE 2025

	ADOPTED BUDGET FYE 2024	PROPOSED BUDGET FYE 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,700,215	1,840,187	139,973
Overtime	12,274	12,888	614
Incentive	8,640	12,120	3,480
Employer Taxes	131,666	142,687	11,021
Retirement Contribution	552,333	595,289	42,956
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
Total Personnel Services	2,406,428	2,604,471	198,043
<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	22,000	27,000	5,000
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	-
Total Operating Expenses	51,515	56,515	5,000
<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	2,457,943	2,660,986	203,043
			8.26%

Updated by: Jill Cranney-Black
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2021 - FY 2025

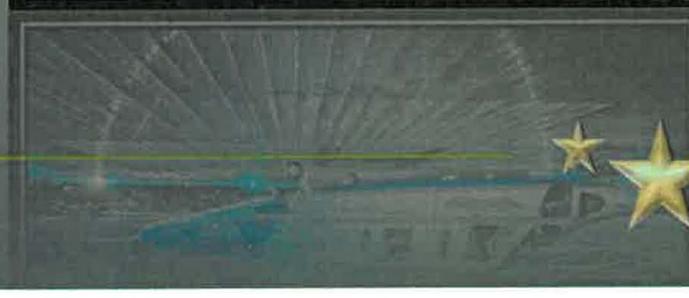
	Adopted FY 2021	Adpoted FY 2022	Adopted FY 2023	Adopted FY 2024	Proposed FY 2025
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,358,010	1,439,525	1,596,604	1,700,215	1,840,187
Overtime	10,210	10,721	11,471	12,274	12,888
Incentive	9,120	9,120	8,160	8,640	12,120
Employer Taxes	105,366	111,641	123,642	131,666	142,687
Retirement Contribution	335,254	376,155	447,873	552,333	595,289
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,819,259	1,948,462	2,189,050	2,406,428	2,604,471
<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	22,000	27,000
Repairs & Maintenance	-	-	-	15,000	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	51,515	56,515
<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	1,848,774	1,977,977	2,218,565	2,457,943	2,660,986
% Increase/(Decrease)	-2.9%	7.0%	12.2%	10.8%	8.3%

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

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1	2010	11.0	11.0	-
Sector 4	2020	3.0	3.0	-
Sector 7	2030	7.0	7.0	-
Total Public Safety Personnel		21.0	21.0	-
 Total Approved Budgeted Positions October 1, 2024				21.0
 Requested Budgeted Positions October 1, 2025				21.0
 Sworn Personnel by Position:				
Court Deputies	18.0			
Court Sergeants	3.0			
	21.0			



Trauma Star Budget Fiscal Year 2024 - 2025





TRAUMA STAR Organizational Chart

SHERIFF

Undersheriff

Chief
Bureau of Administration

Trauma Star



Updated by: Jill Cranney-Black
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	ADOPTED BUDGET FYE 2024	PROPOSED BUDGET FYE 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	14.0	14.0	-
Executive Salary	-	-	-
Regular Salaries	1,461,280	1,597,675	136,395
Overtime	382,947	402,093	19,147
Incentive	-	-	-
Employer Taxes	141,083	152,982	11,899
Retirement Contribution	243,561	272,125	28,564
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>2,230,073</u>	<u>2,426,078</u>	<u>196,005</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	372,158	280,000
Repairs & Maintenance	2,792,273	2,792,273	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	855,450	855,450	-
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	<u>424,380</u>	<u>464,380</u>	<u>40,000</u>
Total Operating Expenses	<u>4,208,074</u>	<u>4,528,074</u>	<u>320,000</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	-	-	-
Total Other Uses	-	-	-
TOTAL	<u>6,453,147</u>	<u>6,969,152</u>	<u>516,005</u>
			8.00%



Emergency Communications Budget

Fiscal Year 2024 - 2025

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



Updated by: Jill Cranney-Black
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2024 TO FYE 2025

	ADOPTED BUDGET FYE 2024	PROPOSED BUDGET FYE 2025	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	205,788	216,835	11,047
Overtime	2,260	2,373	113
Incentive	-	-	-
Employer Taxes	15,916	16,769	854
Retirement Contribution	39,087	41,984	2,897
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	263,200	278,111	14,911
<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	3,500	3,500	-
Repairs & Maintenance	579,733	954,733	375,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	9,250	9,250	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	<u>8,545</u>	<u>8,545</u>	<u>-</u>
Total Operating Expenses	616,028	991,028	375,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	<u>8,000</u>	<u>8,000</u>	<u>-</u>
Total Capital Outlay	8,000	8,000	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	887,228	1,277,139	389,911
			43.95%

