

BCSO

Brevard County Sheriff's Office



WAYNE IVEY ★ ★ ★
BREVARD COUNTY SHERIFF



BREVARDSHERIFF.COM

FISCAL YEAR 2023/2024 PROPOSED BUDGET

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SHERIFF WAYNE IVEY

BREVARD COUNTY SHERIFF'S OFFICE

June 1, 2023

The Honorable Rita Pritchett, Chair and
The Honorable Members of the Board of County Commissioners
2725 Judge Fran Jamieson Way
Viera, FL 32940

Chair Pritchett and Commissioners Goodson, Tobia, and Feltner:

I respectfully submit the Brevard County Sheriff's Office proposed budget for Fiscal Year 2024 for your consideration. As required by Florida Statute § 30.49 (2)(a), I hereby certify that the proposed expenditures for FY 24 are reasonable and necessary for the safe and efficient operation of the Brevard County Sheriff's Office ("BCSO" or "Sheriff's Office"), and represent the funding required for the upcoming fiscal year to carry out the powers, duties and operations vested by my constitutional office. The budget was developed with an emphasis on the effective delivery of core services during these continued unprecedented times to protect the citizens and visitors of Brevard County.

Thanks to the hard work and dedication of the men and women of the Sheriff's Office, I am proud to share that the crime rate in Brevard County is the lowest in Uniform Crime Reported ("UCR") history. Crimes that affect our quality of life dropped again during 2022, marking a total reduction of 51% since 2012 in unincorporated Brevard County and the areas the Sheriff's Office is contracted to support. This would not have been possible without the continued support of our citizens and the Board of County Commissioners.

We continue to face rapidly changing and unpredictable times as a result of the costs associated with the recovery from the COVID-19 pandemic and the increased financial burden caused by record high inflation. Producer price, consumer price and wholesale price increases in FY 23 are soaring under the current economic environment with financial impacts forecasted to accelerate beyond any reasonable operating expectations. Adaptability and flexibility are the guiding principles in preparing this budget. Despite the uncertainty caused by increasing inflation rates, my top priorities remain clear – the safety and well-being of our citizens, and the recruitment and retention of qualified personnel - a critical necessity to ensure the capability to keep our citizens safe and secure.

The budgeted appropriations for the Sheriff's Office represent an overall increase of approximately 6.80%, excluding the Public Safety Fund, as compared to FY 23. The increase is both directly and significantly impacted by mandated increases in operational costs such as Florida Retirement

System (FRS) contributions, healthcare, taxes and fringe benefits due to contractual obligations, workers compensation insurance, and other associated personnel costs.

In FY 21, the BOCC allocated \$21,127,417 towards the Public Safety Fund. These funds continue to be used to address our Agency's critical capital needs which have been historically fiscally neglected. In order to adhere to the County Charter's limitation on growth in *ad valorem* tax revenues found in Art. II, Sec. 2.9.3.1; the Sheriff's Office removed all capital requests from the FY 23 budget, and addressed any urgent capital needs using Public Safety Funds.

Having the resources required to successfully recruit and retain personnel cannot be understated given the continued fiscal restraints limiting an increase in sworn positions with the Board's Comprehensive Plan, as our County's population continues to exceed growth estimates.

The growing costs of services and operations, coupled with the revenue generation constraints of the charter cap provision, will continue to force the elimination of significant essential services and resources in FY 24 and beyond. This will negatively impact our ability to provide the current level of support to the citizens of Brevard County.

This proposed budget reflects our investment and commitment to providing efficient and responsible service to the County and our citizens. I look forward to working closely with you on our budget as partners in our primary mission of protecting our community.

The following represents the budget request for the operation of the Brevard County Sheriff's Office, for the fiscal year beginning October 1, 2023, and ending September 30, 2024. These expenditures are necessary for the proper operation of BCSO.

Program Level Expenditures	Proposed FY 2024	FY 2023 Budget	Change	Percentage
Law Enforcement	\$59,316,674	\$53,714,868	\$5,601,806	10.43%
M S T U - Law Enforcement	30,515,888	29,431,059	1,084,829	3.69%
County Jail Complex	55,787,861	52,638,044	3,149,817	5.98%
Judicial Operations	7,475,426	7,363,522	111,904	1.52%
Animal Services	4,641,528	4,440,061	201,467	4.54%
Contracted Services	12,047,743	11,382,984	664,759	5.84%
Agency Budget	\$ 169,785,120	\$ 158,970,538	\$ 10,814,582	6.80%
Public Safety Funding				
CARES Act Carry-Forward	8,527,050	8,527,050	-	0.00%
Total	\$ 178,312,170	\$ 167,497,588	\$ 10,814,582	6.46%

**Although the BCSO budget shown reflects an overall FY 24 increase of 6.80%, these calculations include contractual services which result in reimbursements to the Sheriff's Office for providing services to Brevard Public Schools, Canaveral Port Authority, City of Cape Canaveral, Melbourne Beach, Melbourne Village and West Melbourne. When the contractual reimbursements and Public Safety Funds are removed from the calculation, the actual Agency Budget increase and Board impact for FY 24 is 5.95% as compared to FY 23.*

BREVARD COUNTY SHERIFF'S OFFICE

MISSION STATEMENT:

Building community and professional partnerships
Committed to excellence and integrity
Striving to reduce crime
Objective, fair and equal treatment for all

VALUES:

Citizens – We are committed to improving the quality of life of our citizens and the safety of the communities we serve.

Teamwork – Every member of the Brevard County Sheriff's Office is an important member of our team.

Professionalism – The members of the Sheriff's Office will receive superior training and competitive compensation in order to attract and retain the most professional members of our team.

Communication – All members of the Sheriff's Office are dedicated to open and efficient communications with all members of our team, the public that we serve, other organizations that serve our community, and the media.

Cooperation – The members of the Brevard County Sheriff's Office will cooperatively and enthusiastically work with the citizens we serve and with other public/private agencies.

Accountability – Members of the Brevard County Sheriff's Office will be responsive, accessible, and accountable.

Diversity – Brevard County is a community rich in cultural diversity. The Brevard County Sheriff's Office is committed to the fair, respectful, and dignified treatment of all persons.

FY 2024 PROPOSED BUDGET HIGHLIGHTS

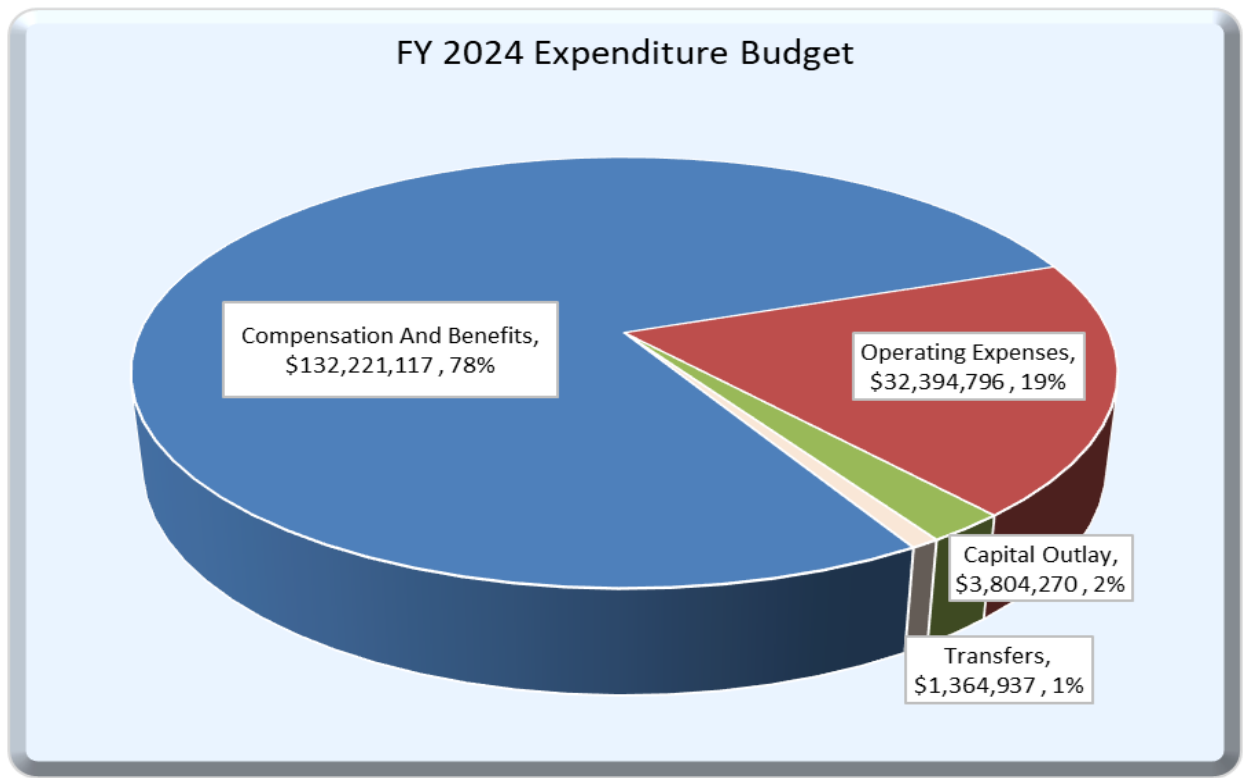
BCSO's total FY 24 proposed budget of approximately \$169.8 million includes the following program level expenditures: General Law Enforcement, MSTU Law Enforcement, County Jail Complex, Judicial Operations, Animal Services, and Contracted Services.

By the Numbers

Key factors influencing the Budget:

- Increases in wages, Florida Retirement System (FRS) contributions, healthcare, taxes and fringe benefits due to contractual obligations, workers compensation insurance, and other associated personnel costs.
- Significant increases to other operating costs which include the County Jail medical and food service, technology upgrades, equipment, maintenance, and insurance costs.
- The need for new capital equipment and improvements that have been deferred or reduced in previous years must be funded and are included in this year's budget proposal.

The FY 24 proposed budget totals \$178,312,170, which includes \$8,527,050 of Public Safety Funds and \$18,276,667 of revenue from services provided to others. (*Public Safety Funds are not included in this budget letter for comparison purposes.*) The FY 24 Certified Budget proposal of \$169,785,120 is as follows:



The Sheriff's Office is united with the Board in its objective to ensure continued fiscal sustainability. This budget is extremely challenging in regard to balancing the level of service that our citizens not only deserve, but expect with the revenue available to provide those services. The County's Charter cap provision continues to create difficulties for both the Board and Sheriff's Office in responding to the soaring increases in costs for personnel, goods, and services.

The challenges of FY 24 and the inflationary contributors only underscore how higher prices have become inescapable for operations and will continue to impact FY 25 and beyond. As there are no reasonable expectations for an end to the accelerating inflation rate, producer price, consumer price and wholesale price increases, we will continue to face the uncertainty of our economy, especially in regards to operational resource supply, employment, tourism, local business development, and real estate. Although unfunded mandates and operational resource demands continue to increase, funding to support these impacts continues to decrease, which can only lead to further declines in critical resource capabilities throughout BCSO operations.

We recognize that the county budget will be impacted by substantially limited revenues with increased elimination consideration for community-based programs and critical services due to record setting inflation and operational cost increases. What has continued to be uncertain is the depth and duration of the economic response to the inflation pressures, and the associated mitigation strategies taken at the federal, state and local governmental levels. BCSO, along with the Board, are challenged to make operational decisions amid this extended crisis and the resulting economic consequences in order to provide both effective and efficient levels of services required to protect our community and serve our citizens.

As your Sheriff, I believe that the only way to truly impact crime is to partner with our citizens and to provide them with vital crime prevention information before they become a victim, not after. By partnering together, we give our citizens and community every opportunity to protect themselves, their homes, and their businesses so they don't become crime's next victim. This leads to stability and confidence that encourages continued investments and growth in our communities throughout the county.

FY 24 Budget Guidelines

The following are guiding principles used in the development of the Sheriff's Office proposed budget:

- As a service organization, employees are our most valuable asset, making it essential that we attract and retain quality personnel. The cost of recruitment, training, and retention are impacting costs that are considered when making budget decisions. In order to remain competitive with surrounding law enforcement agencies and the private sector, there is a significant cost in personnel-related expenditures. This budget concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce.

- Ensuring employees are thoroughly recruited, vetted, trained, equipped and compensated is essential to attract and retain focus on the organizational mission. As the 10th most populous county in the state, the starting salary for a Brevard County Sheriff's Office deputy sheriff ranks 13th among the Sheriff's Offices in surrounding counties, and local law enforcement agencies. The lower, non-competitive starting pay has created significant challenges in both recruitment and retention of highly qualified candidates. Since January 1, 2020, 455 sworn employees within the Sheriff's Office have separated from the agency, including 128 deputies within the last twelve months.
- Resources have been allocated and redirected to maintain the required and projected levels of service and to prioritize operational needs. The unprecedented attrition has resulted in a critical strain on personnel and the supporting resources. Vacancies create the unintended consequence of higher rates of overtime being paid to the personnel who remain.
- Significant funding resources continue to be allocated towards operations, technology, cybersecurity awareness and protection against criminal or unauthorized use of secure and sensitive electronic data, systems, networks, programs and devices.
- The scheduled renewal and replacement of an aging vehicle fleet and vital operational equipment in a systematic manner based on life cycle restrictions ensures continuity of services to the public while minimizing down time and reducing maintenance, material and replacement costs.

Benchmark Data

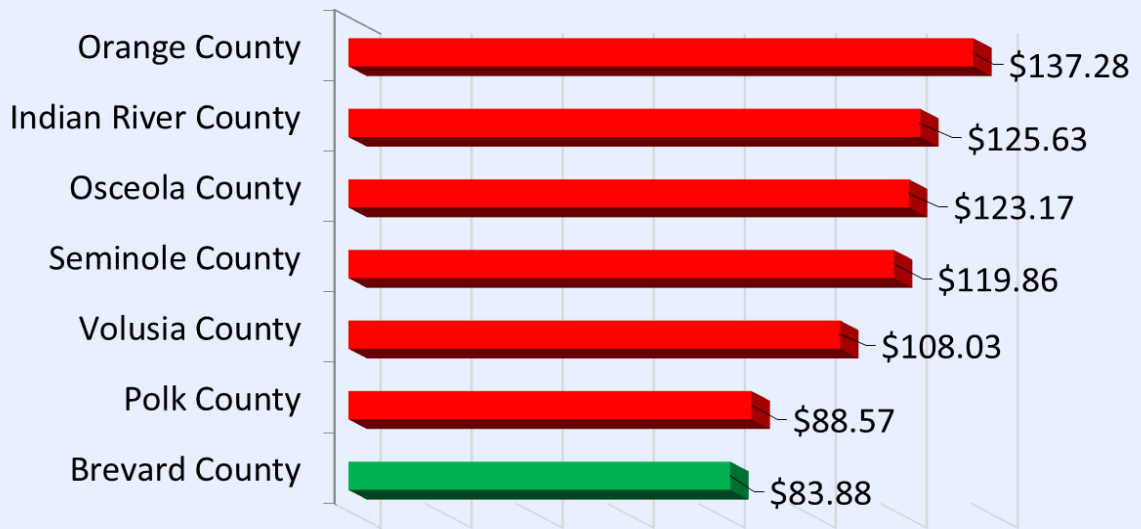
The Sheriff's Office continues to operate cost-effectively and Brevard's citizens pay much less for their Sheriff's services than citizens pay in other Florida counties. As sourced by the State of Florida Office of Economic & Demographic research, as of the most recent report, dated September 30, 2021, Brevard County currently ranks as the 45th lowest funded of 66 Florida Counties in actual Public Safety Expenditures (Law Enforcement, Corrections, Fire Rescue and Emergency Medical Services) as a percentage of the county's overall expenditures. Additionally, Brevard County is the 10th most populous county in the state, yet ranks as the 11th lowest funded of 66 Florida Counties in Law Enforcement Per Capita expenditures.

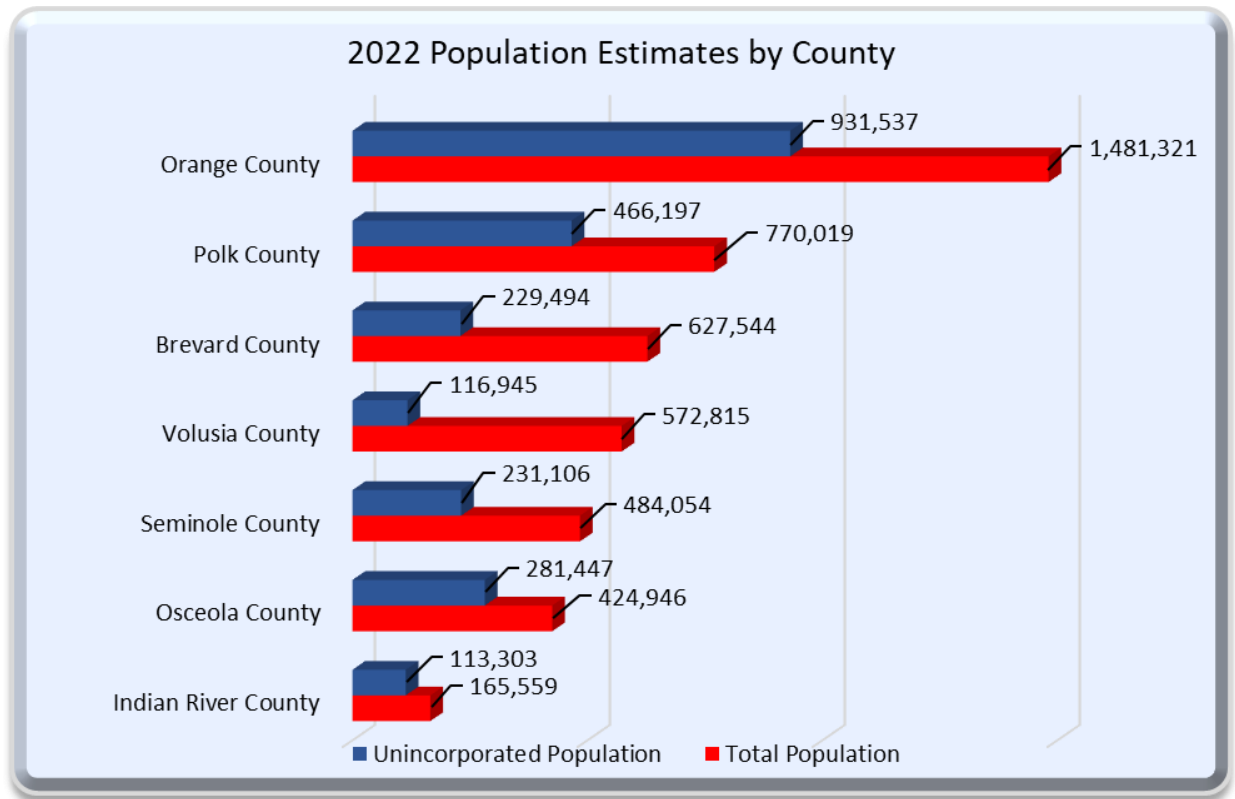
The following comparable graphs detailing Law Enforcement and Corrections costs best illustrate the cost effectiveness of the Brevard County Sheriff's Office:

FY 2023 LAW ENFORCEMENT BUDGET PER CAPITA



FY 2023 JAIL BUDGET PER CAPITA





The following table reflects how the starting salary for a BCSO deputy sheriff compares with Brevard municipal police departments and to surrounding counties Sheriffs' Offices as of January 2023:

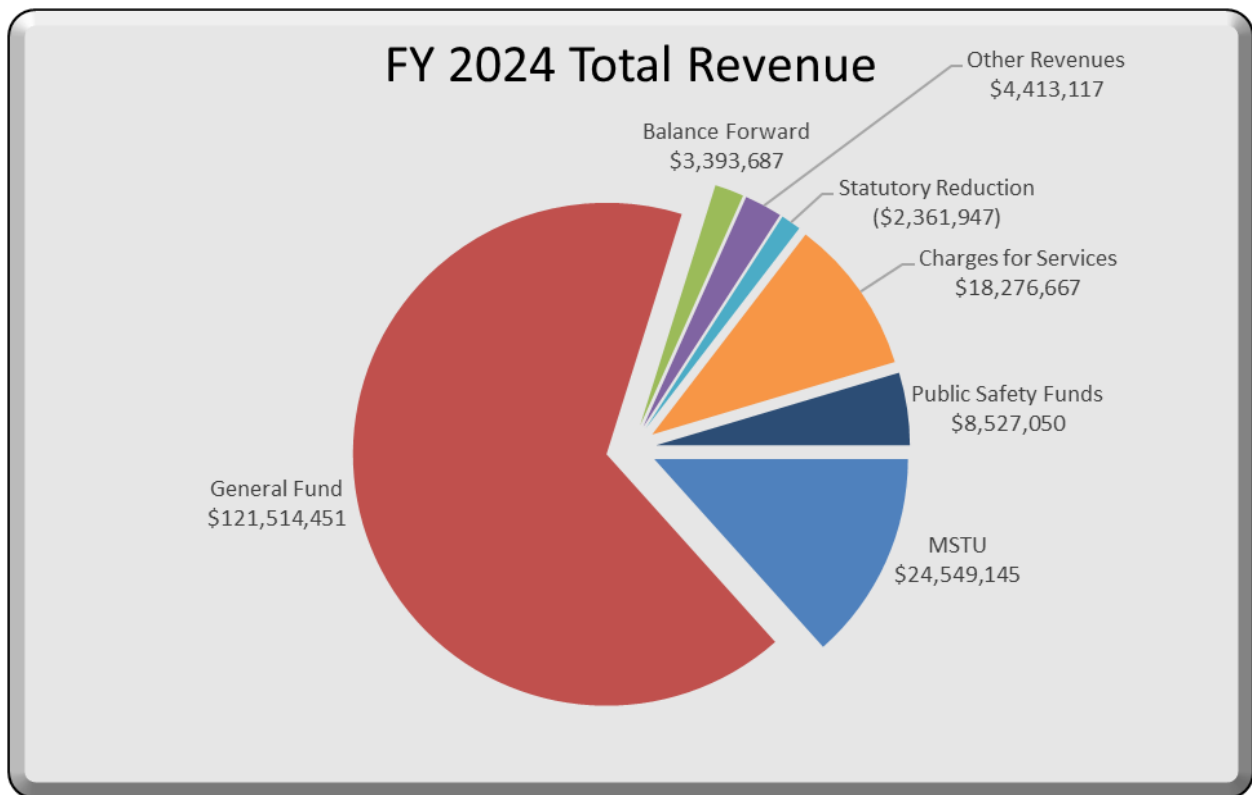
Starting Salaries as of January 2023			
Brevard County		Surrounding Counties	
Name	Salary	Name	Salary
Indian Harbor Beach PD	\$ 50,000	Polk County SO	\$ 52,996
Palm Bay PD	\$ 49,585	Orange County SO	\$ 52,520
Melbourne PD	\$ 48,214	Orlando PD	\$ 52,203
BCSO	\$ 47,736	Lake County SO	\$ 51,000
Brevard Public School Teachers	\$ 47,500	Seminole County SO	\$ 50,019
West Melbourne PD	\$ 47,000	UCF PD	\$ 50,000
Titusville PD	\$ 46,509	Osceola County SO	\$ 49,200
Sebastian PD	\$ 46,009	Volusia County SO	\$ 49,192
Cocoa PD	\$ 45,073	Indian River SO	\$ 48,672
Rockledge PD	\$ 45,000	BCSO	\$ 47,736
Satellite Beach PD	\$ 45,000		
Melbourne Beach PD	\$ 42,800		
Cocoa Beach PD	\$ 42,640		
Indialantic PD	\$ 41,201		

Revenues

BCSO relies on the Board's ability to fund operations from the General Fund (73%). In addition, revenue is received from the MSTU (13.8%) and from contracted services with the Canaveral Port Authority, City of Cape Canaveral, Melbourne Beach, Melbourne Village, West Melbourne, Brevard Public Schools (10.2% total), fines and forfeitures (<1%), MSTU carry forward (1.9%), and miscellaneous revenue from others (2.25%), offset by the statutory reduction (1.3%).

FY 24 proposed revenue from the General Fund is increasing by approximately \$9.6 million (8.57%) and MSTU revenue increased by approximately \$1.2 million (5.07%) to meet the proposed budget. This is due to significant increases in both state mandated and personnel costs along with increased contracted service providers related to operations of the County Jail.

As shown in the chart below, BCSO is requesting \$121.5 million from the General Fund and \$24.5 from MSTU; a total of \$146.0 million to fund the FY 24 requirements. The additional \$32.3 million of revenue to fund the FY 24 expenditures of \$178.3 million is funded by Charges for Services to other entities, Public Safety Funds, the MSTU balance forward, and Other Revenues.



Expenditures

As discussed earlier, BCSO operates through multiple programs such as Law Enforcement, MSTU Law Enforcement, County Jail Complex, Judicial Operations, Animal Services, and Contracted Services. The total FY 24 expenditures for each program are shown below with the change from FY23:

Program Level Expenditures	Proposed FY 2024	FY 2023 Budget	Change	Percentage
Law Enforcement	\$59,316,674	\$53,714,868	\$5,601,806	10.43%
M S T U - Law Enforcement	30,515,888	29,431,059	1,084,829	3.69%
County Jail Complex	55,787,861	52,638,044	3,149,817	5.98%
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Agency Budget	\$ 169,785,120	\$ 158,970,538	\$ 10,814,582	6.80%
Public Safety Funding				
CARES Act Carry-Forward	8,527,050	8,527,050	-	0.00%
Total	\$ 178,312,170	\$ 167,497,588	\$ 10,814,582	6.46%

The proposed FY 24 budget reflects a \$10,814,582 (6.46%) increase from the FY 23 budget primarily due to significant increases in the Florida Retirement System (FRS), employee healthcare benefits, workers' compensation insurance, and other operational and capital expenditures as identified below.

The table below represents the total expenditures, excluding Public Safety Funds, capital expenditures, and intergovernmental transfers, with the comparison to FY 23. As you can see in this table, the majority of all variances (87.5%) from FY 23 are illustrated:

Description	Proposed FY 2024	FY 2023 Budget	Change	Percentage
Employee Compensation	\$ 83,658,199	\$ 81,522,328	\$ 2,135,871	2.62%
Florida Retirement System	22,487,212	18,615,284	3,871,928	20.80%
Healthcare	17,559,742	16,283,217	1,276,525	7.84%
Payroll Taxes and WC	8,515,964	8,077,579	438,385	5.43%
Jail Medical	10,777,376	9,433,274	1,344,102	14.25%
Jail Food Service	2,224,800	1,865,000	359,800	19.29%
All other operating costs	19,392,620	19,361,551	31,069	0.16%
Total Expenditures	\$ 164,615,913	\$ 155,158,233	\$ 9,457,680	6.10%

Compensation and Benefits

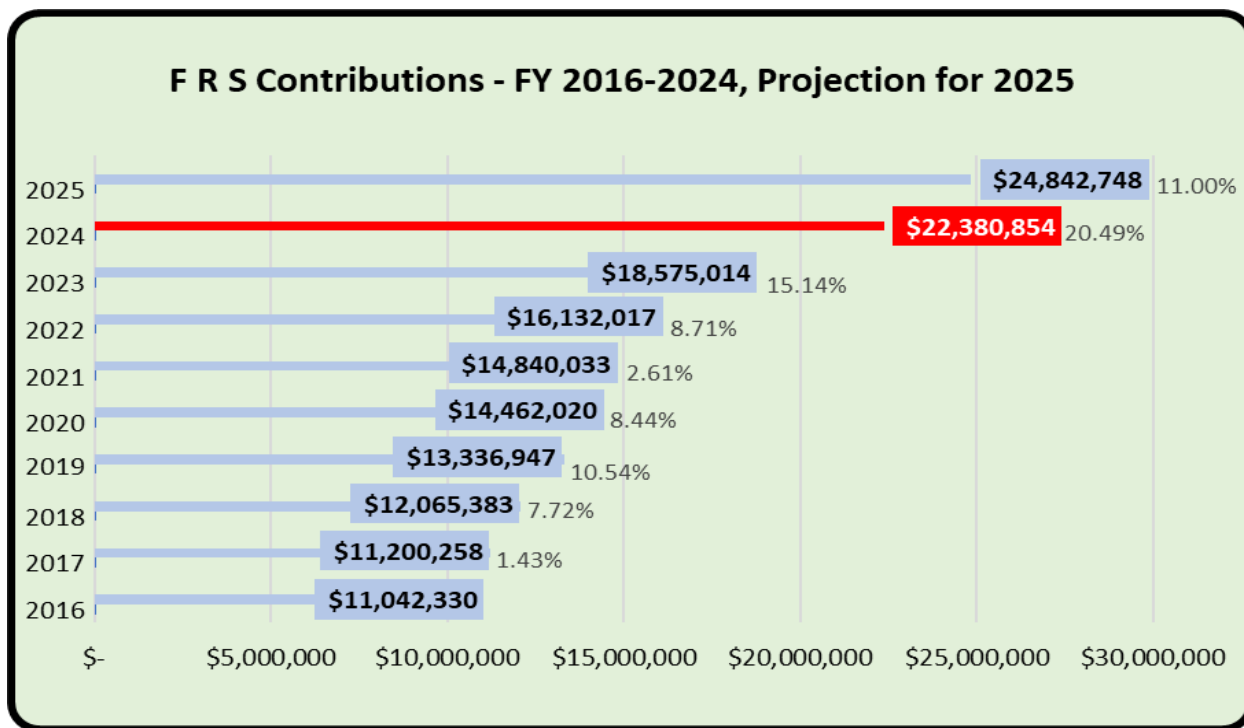
Employee compensation and benefits account for approximately 78% of the Sheriff's Office FY 24 budget request. Increases to total compensation and benefits costs in FY 24 account for over 71% of the total FY 24 increase and can be seen in the following table:

Description	2024 Proposed	2023 Current	FY 24 Increase	2024 % Change	2024 \$ Above 3% CPI
Employee Compensation	\$ 83,658,199	\$ 81,522,328	\$ 2,135,871	2.62%	\$ (309,799)
FRS	22,487,212	18,615,284	3,871,928	20.80%	3,313,469
Healthcare	17,559,742	16,283,217	1,276,525	7.84%	788,028
Payroll Taxes and WC	8,515,964	8,077,579	438,385	5.43%	196,058
	\$ 132,221,117	\$ 124,498,408	\$ 7,722,709	6.20%	\$ 3,987,757

Program level employee compensation and benefits cost by fund is further identified in the table below. As shown, labor costs for Law Enforcement services and operation of the County's Jail account for over 83% of the compensation and benefits budget and over 61% of the total FY 24 BCSO budget.

Program	Fund	Employee Compensation	Overtime	Total Compensation	Total Benefits	Total Comp & Benefits
Law Enforcement		\$ 27,036,580	\$ 902,750	\$ 27,939,330	\$ 14,804,417	\$ 42,743,747
Contracted Services		6,774,646	265,000	7,039,646	4,009,195	11,048,841
Animal Services		2,392,866	129,500	2,522,366	1,249,073	3,771,439
County Jail Complex		24,364,216	502,000	24,866,216	15,299,920	40,166,136
Judicial Operations		4,548,983	100,000	4,648,983	2,696,289	7,345,272
	General Fund	65,117,291	1,899,250	67,016,541	38,058,894	105,075,435
	M S T U	16,261,018	268,000	16,529,018	10,434,341	26,963,359
	Inmate Welfare	112,640	-	112,640	69,683	182,323
	Grand Total	\$ 81,490,949	\$ 2,167,250	\$ 83,658,199	\$ 48,562,918	\$ 132,221,117

BCSO's budget continues to reflect substantial increases in required contributions to the Florida Retirement System (FRS). FRS contributions increased an unprecedented 20.5%, as compared to FY 23, after experiencing a 15.14% increase in FY23. The total increase in FRS contributions over the last two years is 38.7%. The historical, current, and projection for next year is shown below:



Operating Expenditures

Operating expenditures totaling \$32,394,796 represent 19% of the Sheriff's Office proposed budget. Total expenditures have increased by \$1,734,971 or 5.66%, over the current year. Each year, the budget development process includes an extensive review of operations, considering both historical and current spending, as well as known future requirements. BCSO's operating costs continue to be reduced where feasible, as more efficient ways to do business are implemented; however, any reductions in this year's operating costs were surpassed by increased costs or requirements in the areas indicated below:

- County Jail inmate medical costs increased by \$1,344,102 (14.25%)
- County Jail inmate food service increased by \$359,800 (19.3%)
- All other operating expenditures increased by \$31,069 (0.16%)
- School Resource Officer Program unreimbursed salaries and benefits total \$1,534,415.

In 2018, the Florida Legislature passed, and the Governor signed, the Marjory Stoneman Douglas High School Public Safety Act to protect schools, students, and educational staff from active shooters and mass casualty threats. The statute mandates security at all publicly-funded schools. BCSO operated with 10 school resource deputies prior to the legislative act. The Sheriff's Office is currently operating with a sworn School Security component of 52 positions. The School reimbursement program funds only a portion of the salaries and benefits with an unfunded FY 24 fiscal impact to BCSO of approximately \$1,534,415 for salaries and benefits, plus additional significant unfunded costs relating to vehicles, uniforms, and equipment to perform the critical services of protecting our children, teachers, staff, and facilities.

County Ordinance revisions to amend Sec. 74-102 requires the BCSO Sex Offender Registration and Tracking Unit to serve as the liaison between Brevard County and Municipal governments to serve as a registration and reporting location for attending government meetings and ensuring additional methods of compliance with all provisions of the Ordinance.

Proposed revisions to County Ordinance Sec. 14-90 will require BCSO Animal Services to inspect animal care facilities within the county (formerly a responsibility of the Department of Health) to assure compliance with the provisions in the county code and Florida Statutes. BCSO will also assume Department of Health duties including registration and compliance processing before a license is issued to this business industry.

As Board partners, and in the best interest of services for our citizens, these statutory requirements and ordinance amendments continue to provide direct operational and fiscal impacts to BCSO.

The Sheriff's Office has experienced considerable increases in the cost of operations and has not received critically needed resources due to supply and delivery impacts related to product availability, manufacturing, and shipping.

FY 23 has seen a profound increase in unbudgeted costs due to BCSO's recruiting and retention efforts. Recruiting costs include background, academy sponsorships, training and certification. These financial impacts are expected to exceed \$2 million in FY 23. Recruiting costs will continue to rise in FY 24 and beyond as the BCSO attempts to compete with local, state and federal law enforcement agencies; the local private sector, which includes government contractors such as Northrop Grumman and L3Harris; and the space industry, such as Blue Origin and SpaceX.

There have been no budgeted increase requests for overtime. The Sheriff's Office is currently operating with personnel vacancies and with the increasing recruitment costs, combined with the overtime costs to avoid service impacts, the BCSO will be forced to consider a significant reduction in capital investments to ensure operational service levels are maintained. Personnel shortages will ultimately result in more vacancies as employees become exhausted and continue to seek employment elsewhere with higher employment incentives, salaries and benefits.

Byrne Justice Assistance Grant (JAG). Historically, the JAG has partially funded the countywide Prisoner Transport program that transports arrestees from locations throughout the county to the Brevard County Jail. This effective program is designed to prevent delays caused by the use of deputies/officers in traveling throughout the county away from their respective assigned areas to respond to the Jail and booking process. This year's grant allocation is \$144,504, an increase of \$12,815 from the previous year's funding. This grant covers only a portion of the costs of this program. The actual negative financial impact to the Sheriff's Office during FY 23 to maintain this important program is \$204,920. FY 24 grant allocations have not been announced at this time.

Capital and Carry-Forward Public Safety Funding

Capital expenditures funding for FY 24 of \$3,804,270, excluding the Public Safety Funds represents 2.2% of the total budget. The capital budget is an increase of \$1.281 million versus the current budget and represents 11.8% of the total budget variance. Along with the operating variance discussed above, these few items represent 99.3% of the budget variance. The majority of the capital requirements in FY 24 are intended to replace aging service vehicles across the organization, in-car camera systems, IT servers, Precinct and Jail Security Cameras, and operational equipment used by Law Enforcement personnel are included in the FY 24 capital plan.

The County allocated \$21,127,417 in FY 21 towards the Public Safety Fund. BCSO performed an Agency analysis of the critical item requirements to ensure we are able to meet our obligations for the next five years. The Public Safety funding is considered to be a general fund transfer. For budget purposes, BCSO reflects all activities related to the Public Safety Fund as a Capital Outlay in the FY 24 budget. A total of \$8,527,050 is carried forward from FY 23 and BCSO currently anticipates that 100% of Public Safety funding will be expended by the end of FY 24 on two facility projects that are currently under construction.

FY 24 and Beyond Concerns

The employee turnover rate results in a considerable fiscal impact relating to the costs to replace staffing separations due to the nationwide competition for quality Law Enforcement candidates. Each time a sworn position is vacated, an expense of approximately \$20,000 is incurred to recruit, vet, train and prepare the candidate to perform their sworn duties. Additionally, the Sheriff's Office has not requested any increase to overtime funding in any recent budget. Yet, as a direct result of the vacancies associated with the separations, existing agency personnel are required to work well beyond their regular schedules to accomplish the agency mission.

The Brevard County Comprehensive Plan requires 2.0 deputies per 1,000 residents. As sourced by the US Census and University of Florida Bureau of Economic and Business Research, Brevard County is the 10th most populous county in the state with an estimated population in 2022 of 627,544 and projects an increase of 24,058 citizens by 2025. Specifically, as sourced by The Viera Company, Viera is projecting a growth to their community of 7,410. These numbers do not reflect the daily increase in population as the result of tourism.

The Board's Comprehensive Plan design for law enforcement deputies has not been fulfilled. Based on projected population estimates and the constraints discussed earlier, the sworn deputy deficit will likely increase in upcoming years.

As previously stated, our vehicle fleet continues to deteriorate each year with increasing repair and maintenance costs. Due to a number of reasons, such as funding, production and delivery, BCSO is experiencing a critical challenge in maintaining a fleet of reliable vehicles.

The majority of BCSO's 40+ facilities exceed 30 years of age. Securing facilities maintenance support is challenging at best, and has been denied or given less priority based simply on their age. The Agency requires recurring and systematic facilities maintenance to continue current levels of mission support and security. Critical agency-wide facility needs include multiple major HVAC repairs/replacements, fence repairs, electrical and plumbing maintenance/upgrades, communications and generators for emergency operations support.

BCSO requires and has justified the need for a new West Precinct facility to service the citizens of Viera, Rockledge, Suntree and Melbourne. The current West Precinct is housed in a co-located building facility that has been reduced in available space to provide space for the Public Defender's Office.

BCSO continues to be a fiscal partner with the Board by providing inmate labor to address lawn care and maintenance for all County Government facilities (28 properties encompassing 362 acres) at no expense to the Board with a savings estimated at \$265,000 annually. Finally, as true fiscal partners in the budget process, BCSO is providing solutions and funding for critical operational capabilities, adequate space needs, infrastructure upgrades and repair needs in the form of \$545,000 in annual debt payments for the North Precinct Building and the CAD/RMS/JMS software and hardware systems, where NO county *ad valorem* tax revenue has been used in meeting these critical needs. Additionally, **NO** other Brevard County Constitutional Officer or Board department funds their facility financial needs as the Brevard County Sheriff's Office does.

Forecasted Expenditures vs. Forecasted Revenues

Revenues	Final 2022	Current 2023	Proposed 2024	Forecasted 2025	Forecasted 2026	Forecasted 2027
County GF	\$ 102,802,876	\$ 111,925,338	\$ 121,514,451	\$ 125,159,885	\$ 128,914,681	\$ 132,782,121
MSTU	25,077,083	23,364,265	24,549,145	25,285,619	26,044,188	26,825,514
Other Revenues	21,406,601	23,680,935	23,721,524	24,433,170	25,166,165	25,921,150
Total Revenues	\$ 149,286,560	\$ 158,970,538	\$ 169,785,120	\$ 174,878,674	\$ 180,125,034	\$ 185,528,785
Expenditures	Final 2022	Current 2023	Proposed 2024	Forecasted 2025	Forecasted 2026	Forecasted 2027
Wages and Benefits	\$ 116,137,927	\$ 124,498,408	\$ 132,221,117	\$ 140,154,384	\$ 148,563,647	\$ 157,477,466
Operating Expenditures	29,172,127	30,659,825	32,394,796	34,338,484	36,398,793	38,582,720
Capital Outlay	2,648,527	2,523,305	3,804,270	4,032,526	4,274,478	4,530,946
Transfers	1,327,979	1,289,000	1,364,937	1,405,885	1,448,062	1,491,504
Total Expenditures	\$ 149,286,560	\$ 158,970,538	\$ 169,785,120	\$ 179,931,279	\$ 190,684,979	\$ 202,082,636
Deficit	\$ -	\$ -	\$ -	\$ (5,052,605)	\$ (10,559,945)	\$ (16,553,851)

As you can see with the chart above, expenditures continue to outpace revenues. At the beginning of the FY 24 budget cycle, BCSO forecasted a \$5.8 million deficit balance, primarily due to costs outside of the Agency's control. Unfortunately, the Sheriff's Office is forecasting a \$5.1 million deficit in FY 25, and a \$10.6 million deficit in FY 26 based on historical costs and trends.

In closing, each year as I prepare my budget proposal, I remain mindful that public safety funding requires a significant investment of our community's resources. As such, it is my responsibility to certify and deliver to you a budget that I believe to be reasonable and necessary for the safe and efficient operation of the Sheriff's Office. I am confident that this budget submission is in the best interest of the citizens of Brevard County and fully meets the requirements of my obligation. These are extremely difficult economic times and, as your Sheriff, I understand firsthand the challenges placed upon our citizens and our Board. As we are all aware, the public safety needs of our citizens should always be the first priority of government. Ensuring that Brevard County remains a safe community is an essential responsibility that we all share as community leaders.

The dedicated brave men and women of your Sheriff's Office look forward to your continued support by funding the vital public safety services identified in this budget submittal. Even with extremely limited funding and staffing, this Agency continues to achieve outstanding results due to the sacrifices, tireless efforts and innovation of its employees. I am so proud of the men and women of the Brevard County Sheriff's Office, their commitment to the highest standards in professionalism, and how they have conducted themselves during this very difficult and ever evolving time of concern and uncertainty. We greatly appreciate the Board's leadership in ensuring essential services are not compromised and look forward to our continued partnership throughout the upcoming fiscal year.

I am honored to serve as Brevard County's Sheriff and to lead the outstanding men and women of this Agency.

Respectfully,



Sheriff Wayne Ivey

FISCAL YEAR
2023/2024
PROPOSED BUDGET

BCSO Summary

BREVARD COUNTY SHERIFF'S OFFICE SUMMARY

MISSION STATEMENT:

Building community and professional partnerships

Committed to excellence and integrity

Striving to reduce crime

Objective, fair and equal treatment for all

PROGRAMS AND SERVICES:

- Law Enforcement – General Fund
- Law Enforcement – MSTU
- County Jail Complex
- Judicial Operations
- Animal Services
- Contracted Services
- Public Safety Fund

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

Accomplishments:

- Purchased new vehicles as funding allowed and placed in service
- Completed upgrade of training range
- Started construction of new Fleet / Evidence facility and a Training facility using Public Safety funds

Initiatives:

- Hire and retain the best personnel
- Provide all necessary training and equipment to ensure officer safety and efficiency
- Provide all necessary services to support the citizens of Brevard County
- Preserve and protect Brevard County's current and future success.

Trends and Issues:

- Increases in wages, Florida Retirement System (FRS) contributions, healthcare, taxes and fringe benefits due to contractual obligations, workers compensation insurance, and other associated personnel costs negatively impact BCSO total costs;
- Rapidly changing and unpredictable times as a result of the costs associated with the recovery from the COVID-19 pandemic and the increased financial burden caused by record high inflation.
- Producer price, consumer price and wholesale price increases in FY 23 are soaring under the current economic environment with financial impacts forecasted to accelerate beyond any reasonable operating expectations.
- Inflation and CPI impacted service provider costs above reasonably anticipated levels (Jail medical, Jail inmate food service and electronic technology);
- The majority of BCSO County buildings are more than 40 years old and securing maintenance support for them is challenging and has been denied or given less priority due to their age and cost of repairs;
- Computing hardware and software applications are reaching end-of-life and need infusion of capital

Service Level Impacts:

- Salary increases in accordance with the BCSO's Collective Bargaining Agreements and significant increases in both the contributions to the Florida Retirement System, and the County's Healthcare contribution have been included in the Agency's Fiscal Year 2023-2024 Budget request.
- The County's revenue Charter provision continues to negatively impact operational capabilities.

SHERIFF'S OFFICE: SUMMARY

Sheriff's Office Summary Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ 25,160,432	\$ 23,364,265	\$ 24,549,145	\$ 1,184,880	5.07%
Intergovernmental Revenue	1,768,704	1,268,738	92,632	(1,176,106)	-92.70%
Charges for Services Revenue	14,400,452	16,340,698	18,276,667	1,935,969	11.85%
Fines and Forfeits Revenue	787,449	538,576	443,649	(94,927)	-17.63%
Miscellaneous Revenue	5,111,555	3,679,438	3,876,836	197,398	5.36%
Statutory Reduction	-	(2,259,587)	(2,361,947)	(102,360)	4.53%
Total Operating Revenues	47,228,592	42,932,128	44,876,982	1,944,854	4.53%
Balance Forward Revenue	-	4,113,072	3,393,687	(719,385)	-17.49%
Transfers - General Revenue	102,802,876	111,925,338	121,514,451	9,589,113	8.57%
Transfers - Public Safety Funds	3,523,021	8,527,050	8,527,050	-	0.00%
Transfers - Interfund	-	-	-	-	0.005
Total Non-Operating Revenues	106,325,897	124,565,460	133,435,188	8,869,728	7.12%
TOTAL REVENUES	153,554,489	167,497,588	178,312,170	10,814,582	6.46%
Compensation and Benefits Expense	111,512,162	124,498,408	132,221,117	7,722,709	6.20%
Operating Expense	30,514,479	30,659,825	32,394,796	1,734,971	5.66%
Capital Outlay Expense	5,210,407	2,523,305	3,804,270	1,280,965	50.77%
Capital Outlay Public Safety	-	8,527,050	8,527,050	-	0.00%
Total Operating Expenditures	147,237,048	166,208,588	176,947,233	10,738,645	6.46%
Transfers Expense	1,366,450	1,289,000	1,364,937	75,937	5.89%
Total Non-Operating Expenditures	1,366,450	1,289,000	1,364,937	75,937	5.89%
TOTAL EXPENDITURES	\$ 148,603,498	\$ 167,497,588	\$ 178,312,170	\$ 10,814,582	6.46%

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	80,610,169
514011	OVERTIME		2,167,250
515011	EDUCATION		880,780
521011	FICA/MEDICARE		6,234,060
522011	RETIREMENT CONTRIB		22,380,854
522015	EMPLOYER 457B MATCH		52,800
522018	401A BENEFIT		53,558
523001	HEALTH INSURANCE		17,465,868
523002	LIFE INSURANCE		93,874
524001	WORKERS COMPENSATION		2,281,904
			\$ 132,221,117

OPERATING			BUDGET
531371	OTHER FEES AND COSTS	\$	79,060
531373	LEGAL FEES		71,210
531374	MENTAL HEALTH SERVICES		9,600
531375	PRINCIPAL EXP		635,959
531376	INTEREST EXP - CAPITAL		216,382
531380	CONTRACT SVCS MEDICAL		10,627,376
531431	PROFESSIONAL FEES		161,656
532011	AUDIT FEES		30,000
534003	SECURITY ALARM EXP		8,884
534005	SF CRIME PREVENTION		65,000
534007	PRISONER TRANSPORT SVCS		172,302
534008	WARRANTS MED TRANSPORT		1,000
534009	PROCESS FEES		5,000
534011	VETERINARIAN FEES		11,500
534014	SPAY/NEUTER		10,000
534023	GARBAGE SERVICE		28,060

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

OPERATING		BUDGET
534026	DRUG SCREENING	\$ 34,900
534027	OTHER CONTRACT SVC	810,595
534029	FITNESS PROGRAM	18,500
534030	IWF SALES EXPENSE	527,585
534031	CONTRACT SVC-FOOD	2,224,800
534034	IWF COMMISSION EXP CONTRA	(210,882)
534048	ADG EXP	500
535010	INVEST COSTS ECU	1,000
535011	INVESTIGATIONS	13,500
540001	TRAVEL AB	37,583
540002	2ND \$/\$2.50 TRAVEL AB	39,395
540004	2ND \$/\$2.50 TRAVEL C	4,000
540006	AC FINES TRAVEL	4,183
540007	AC FINES TRAVEL C	500
540012	INVESTIGATIVE TRAVEL	1,000
541011	TELEPHONE	54,600
541012	CELL PHONES	485,112
541013	MDC OPERATING COSTS	919,708
541014	MDC BACK CHARGE	(343,708)
542021	POSTAGE	53,205
543011	ELECTRICITY	134,616
543012	WATER AND SEWER	56,170
543013	GAS UTILITY EXPENSE	10,516
543014	TELECOM EXP	146,217
544491	RENTALS	36,239
544492	OPERATING LEASES	527,852
545411	INSUR - VEH/VSL/AVI	921,215
545412	INSUR - PROF LIAB	1,733,042
545413	INSUR - PROPERTY	98,257

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

OPERATING		BUDGET
545417	GENERAL LIABILITY	\$ 10,804
545419	SURETY BOND EXP	5,680
546001	REPAIR AND MAINT AVIATION	75,000
546002	AUTO PARTS	758,000
546003	REPAIR AND MAINT FACILITY	502,791
546004	REPAIR AND MAINT MARINE	62,964
546005	REPAIR AND MAINT RADIO EQU	109,700
546006	REPAIR AND MAINT VEHICLES	909,214
546007	REPAIR AND MAINT BACKCHGS	(527,808)
546008	MAINTENANCE AGREEMENTS	1,173,404
546009	COPY CHARGES	96,000
546011	REPAIR AND MAINT SUPPLIES	17,983
546253	TIRES	270,000
546491	REPAIR AND MAINT OTHER	55,638
547031	PRINTING	20,851
547041	BADGING SUPPLIES	40,000
548014	PROMOTIONAL ACTIVITIES	29,400
548024	ADVERTISING	45,880
549002	EXPLORER PROGRAM	1,000
549004	FF OTHER OPER EXP	263,675
549007	FURNITURE AND EQUIP	69,921
549008	KITTENS TO GO PROG	5,000
549015	DEPUTY FIELD EQUIP	104,000
549016	PC HARDWARE OPS	149,850
549017	CITIZENS TRAINING	500
549019	TEEN DRIVER OP EXP	6,111
549021	CRT OPERATING EXP	2,500
549024	VICTIM AND WITNESS EXPENSES	1,000
549111	TAGS AND TITLES	15,914

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

OPERATING		BUDGET	
549113	OTHER LEASE EXPENSE	\$	2,500
549302	LICENSES AND CERTIFICATIONS		950
551021	OFFICE SUPPLIES EXPENSE		119,037
552001	SOFTWARE SUBSCRIPTIONS		565,530
552010	STIPEND		150,150
552011	FUEL		3,336,576
552012	DIESEL FUEL		5,500
552016	AVIATION FUEL		50,000
552019	COMPUTER SOFTWARE OPS		259,147
552025	ACCREDITATION		4,300
552028	CRIME SCENE CHEM AND SUPP		18,000
552029	SIU TOOLS AND IMPL		2,500
552031	SEWING PROG EXP		30,000
552032	T-SHIRT PROG EXP		41,323
552033	MOWING PROGRAM		10,986
552102	TOOLS AND IMPLEMENTS		30,403
552103	ARMORY SUPPLIES AND TOOLS		186,520
552104	SAFETY EQUIP		313,246
552107	FIRST AID AND RESCUE		74,698
552109	HONOR GUARD		6,000
552111	JANITORIAL SUPPLIES		73,300
552112	CRIME SC AND EVID SUPPLY	\$	30,500
552115	LAUNDRY SUPPLIES		15,000
552201	PHARMACEUTICALS		450,000
552221	AMMUNITION		250,000
552411	MOTOR OILS AND LUB		68,700
552441	OTHER INVESTIGATIVE COSTS		18,400
552412	VEHICLE EQUIP		52,506
552451	ANIMAL FOOD		50,997

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

OPERATING		BUDGET
552452	ANIMAL SUPPLIES	43,946
552454	PAPER GOODS	113,000
552461	JAIL SUPPLIES	2,000
552462	I/M SUPPLIES AND EXP	255,464
552464	BAM OPERATING EXP	1,840
552466	OTHER OPERATING EXPENSES	109,271
552478	SWAT OPERATING EXP	5,000
552480	AWARDS EXP	27,435
552481	MARINE FUEL	56,724
552482	INDIGENT PRISONER PKGS	65,000
552485	UNIFORMS	363,126
552489	K9 SUPPLIES AND EXPENSE	28,320
554005	EDUCATION ASSISTANCE	70,000
554011	MEMBERSHIP DUES	36,789
554021	BOOKS AND PUBL	6,709
554201	ACADEMY SPONSORSHIP	102,650
555005	AC FINES TRAINING	5,760
555006	TRAINING AB	60,587
555007	2ND \$/\$2.50 TRAINING AB	76,245
		\$ 32,394,796

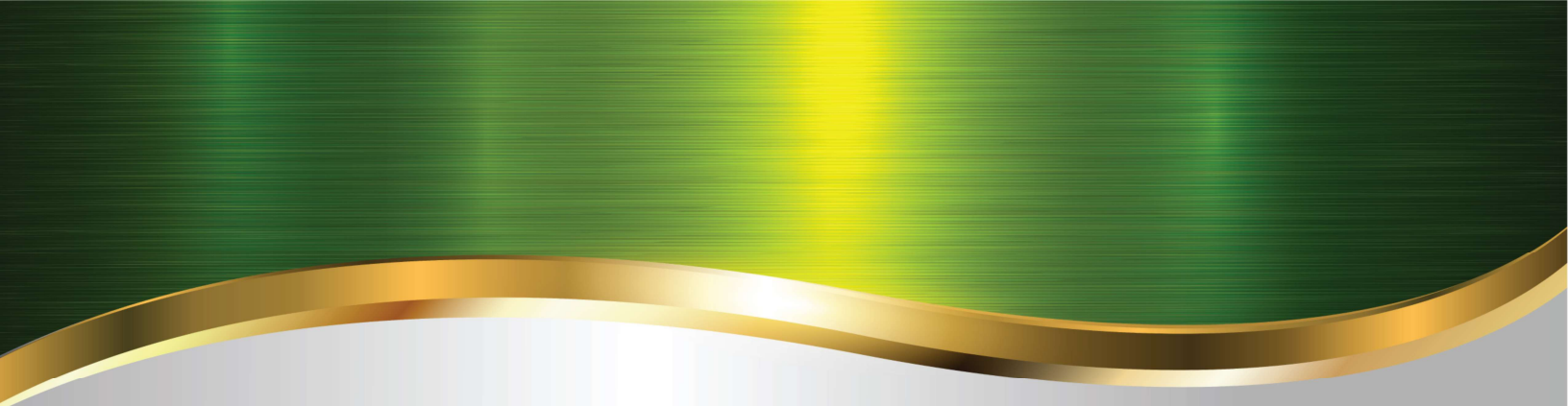
BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

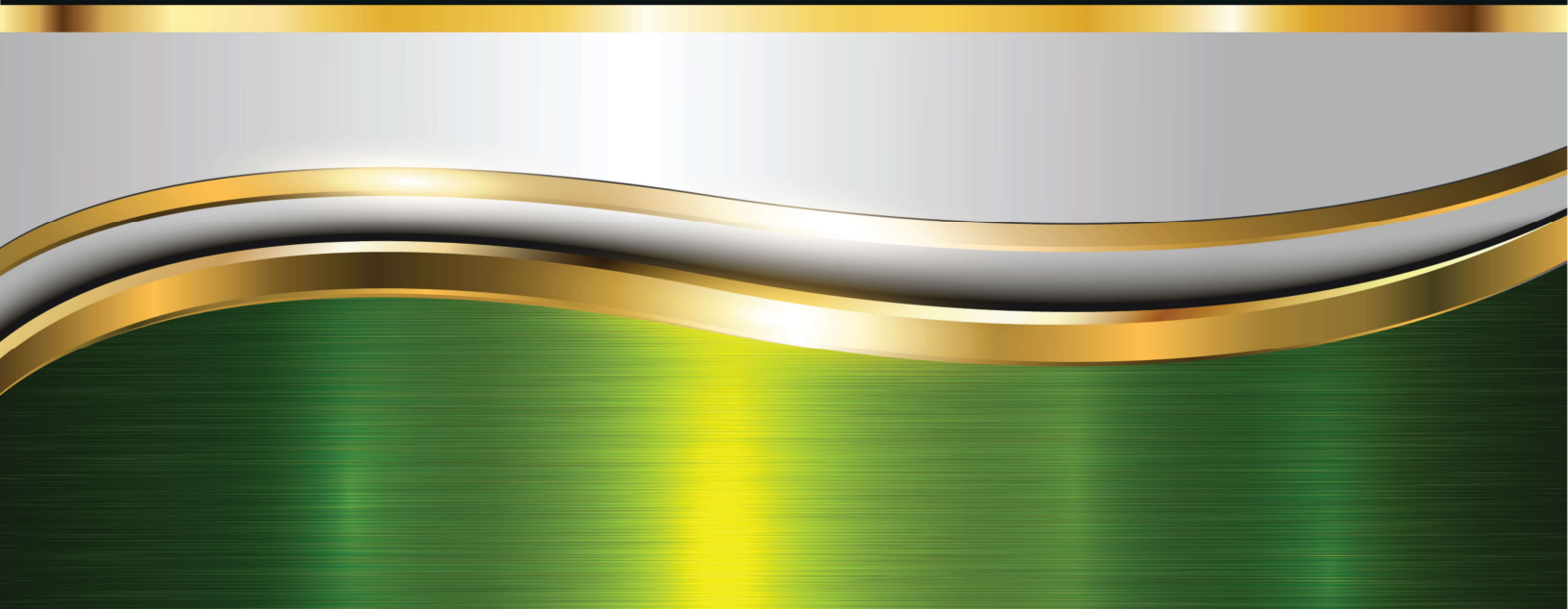
CAPITAL		BUDGET
664411	VEHICLES	2,539,095
664431	RADIO EQUIPMENT	20,000
664441	COMPUTER HARDWARE CAPITAL	1,101,400
664451	CAMERA PROJECT	42,780
664491	OTHER EQUIPMENT	91,725
664495	CANINE	9,270
		\$ 3,804,270

TRANSFERS		BUDGET
786101	PROPERTY APPRAISER	\$ 320,000
786102	TAX COLLECTOR	500,000
786108	TRSFR BD CAD/RM/JMS	279,615
786112	TXFR TO BCC - NORTH PRECINCT	265,322
		\$ 1,364,937

PUBLIC SAFETY FUNDS		BUDGET
991020	RESERVES RESTRICTED	\$ 8,527,050
		\$ 178,312,170



FISCAL YEAR 2023/2024 PROPOSED BUDGET



Law Enforcement-General Fund

SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND

Law Enforcement Program Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental Revenue	1,214,180	238,439	92,632	(145,807)	-61.15%
Charges for Services Revenue	1,018,181	1,112,238	1,262,833	150,595	13.54%
Fines and Forfeits Revenue	787,449	517,057	422,130	(94,927)	-18.36%
Miscellaneous Revenue	2,743,819	2,149,531	2,314,731	165,200	7.69%
Statutory Reduction	-	(200,864)	(204,617)	(3,753)	1.87%
Total Operating Revenues	5,763,629	3,816,401	3,887,709	71,308	1.87%
Balance Forward Revenue	-	-	-	-	0.00%
Transfers - General Revenue	45,335,904	49,898,467	55,428,965	5,530,498	11.08%
Transfers - Public Safety Funds	3,523,021	8,527,050	8,527,050	-	0.00%
Transfers - Interfund	-	-	-	-	0.00%
Total Non-Operating Revenues	48,858,925	58,425,517	63,956,015	5,530,498	9.47%
TOTAL REVENUES	54,622,554	62,241,918	67,843,724	5,601,806	9.00%
Compensation and Benefits Expense	37,032,368	38,386,640	42,743,747	4,357,107	11.35%
Operating Expense	14,979,069	13,990,848	14,345,520	354,672	2.54%
Capital Outlay Expense	4,091,336	788,380	1,682,470	894,090	113.41%
Capital Outlay Public Safety		8,527,050	8,527,050	-	0.00%
Total Operating Expenditures	56,102,773	61,692,918	67,298,787	5,605,869	9.09%
Transfers Expense	645,743	549,000	544,937	(4,063)	-0.74%
Total Non-Operating Expenditures	645,743	549,000	544,937	(4,063)	-0.74%
TOTAL EXPENDITURES	\$ 56,748,516	\$ 62,241,918	\$ 67,843,724	\$ 5,601,806	9.00%

SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND - BUDGET VARIANCES

Law Enforcement Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Intergovernmental Revenue	(145,807)	-61.15%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved.
Charges for Services Revenue	150,595	13.54%	Increase is due to TICO security services.
Fines and Forfeits Revenue	(94,927)	-18.36%	Decrease is due to the change in personnel.
Miscellaneous Revenue	165,200	7.69%	Increased interest income due to rising interest rates on deposits.
Statutory Reduction	(3,753)	1.87%	Decrease is directly related to the change in operating revenues.
Transfers - General Revenue	5,530,498	11.08%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement, Florida Retirement System and Health Insurance contribution increases and the addition of capital added back into the budget.
Compensation and Benefits Expense	4,357,107	11.35%	Increase is related to the Collective Bargaining Agreement, Florida Retirement System, and employee Health Insurance contribution increases.
Operating Expense	354,672	2.54%	Increase is due to general cost increases and additional vehicle and facility deferred maintenance.
Capital Outlay Expense	894,090	113.41%	Increase is due to addition of capital added back into the budget.
Transfers Expense	(4,063)	-0.74%	

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

LAW ENFORCEMENT - GENERAL FUND

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	26,664,340
514011	OVERTIME		902,750
515011	EDUCATION		372,240
521011	FICA/MEDICARE		2,068,300
522011	RETIREMENT CONTRIB		6,589,233
522015	EMPLOYER 457B MATCH		30,012
522018	401A BENEFIT		53,558
523001	HEALTH INSURANCE		5,449,248
523002	LIFE INSURANCE		31,082
524001	WORKERS COMPENSATION		582,984
			\$ 42,743,747

OPERATING			BUDGET
531371	OTHER FEES AND COSTS	\$	47,400
531373	LEGAL FEES		71,210
531374	MENTAL HEALTH SERVICES		9,600
531375	PRINCIPAL EXP		635,959
531376	INTEREST EXP - CAPITAL		216,382
531431	PROFESSIONAL FEES		66,050
532011	AUDIT FEES		30,000
534003	SECURITY ALARM EXP		8,552
534005	SF CRIME PREVENTION		65,000
534007	PRISONER TRANSPORT SVCS		165,000
534008	WARRANTS MED TRANSPORT		1,000
534009	PROCESS FEES		5,000
534011	VETERINARIAN FEES		1,500
534023	GARBAGE SERVICE		9,376
534026	DRUG SCREENING		30,900

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

LAW ENFORCEMENT - GENERAL FUND

OPERATING		BUDGET	
534027	OTHER CONTRACT SVC	\$	653,673
534029	FITNESS PROGRAM		18,500
534048	ADG EXP		500
535010	INVEST COSTS ECU		1,000
535011	INVESTIGATIONS		13,500
540001	TRAVEL AB		37,583
540002	2ND \$/\$2.50 TRAVEL AB		36,915
540004	2ND \$/\$2.50 TRAVEL C		4,000
540012	INVESTIGATIVE TRAVEL		1,000
541011	TELEPHONE		54,600
541012	CELL PHONES		485,112
541013	MDC OPERATING COSTS		576,000
541014	MDC BACK CHARGE		(343,708)
542021	POSTAGE		51,905
543011	ELECTRICITY		67,399
543012	WATER AND SEWER		19,313
543013	GAS UTILITY EXPENSE		516
543014	TELECOM EXP		142,362
544491	RENTALS		9,814
544492	OPERATING LEASES		492,852
545411	INSUR - VEH/VSL/AVI		560,431
545412	INSUR - PROF LIAB		663,801
545413	INSUR - PROPERTY		98,257
545417	GENERAL LIABILITY		10,804
545419	SURETY BOND EXP		5,680
546001	REPAIR AND MAINT AVIATION		75,000
546002	AUTO PARTS		758,000
546003	REPAIR AND MAINT FACILITY		468,591

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

LAW ENFORCEMENT - GENERAL FUND

OPERATING		BUDGET
546004	REPAIR AND MAINT MARINE	\$ 20,000
546005	REPAIR AND MAINT RADIO EQU	86,100
546006	REPAIR AND MAINT VEHICLES	351,000
546007	REPAIR AND MAINT BACKCHGS	(527,808)
546008	MAINTENANCE AGREEMENTS	1,097,136
546009	COPY CHARGES	96,000
546011	REPAIR AND MAINT SUPPLIES	17,983
546253	TIRES	270,000
546491	REPAIR AND MAINT OTHER	29,438
547031	PRINTING	17,210
548014	PROMOTIONAL ACTIVITIES	29,000
548024	ADVERTISING	45,780
549002	EXPLORER PROGRAM	1,000
549004	FF OTHER OPER EXP	263,675
549007	FURNITURE AND EQUIP	51,421
549015	DEPUTY FIELD EQUIP	90,000
549016	PC HARDWARE OPS	143,850
549017	CITIZENS TRAINING	500
549019	TEEN DRIVER OP EXP	6,111
549024	VICTIM AND WITNESS EXPENSES	1,000
549111	TAGS AND TITLES	15,914
549113	OTHER LEASE EXPENSE	2,500
549302	LICENSES AND CERTIFICATIONS	450
551021	OFFICE SUPPLIES EXPENSE	107,387
552001	SOFTWARE SUBSCRIPTIONS	505,120
552010	STIPEND	30,750
552011	FUEL	2,905,000
552012	DIESEL FUEL	3,000

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

LAW ENFORCEMENT - GENERAL FUND

OPERATING		BUDGET
552016	AVIATION FUEL	50,000
552019	COMPUTER SOFTWARE OPS	259,147
552025	ACCREDITATION	4,300
552028	CRIME SCENE CHEM AND SUPP	18,000
552029	SIU TOOLS AND IMPL	2,500
552102	TOOLS AND IMPLEMENTS	21,403
552103	ARMORY SUPPLIES AND TOOLS	186,520
552104	SAFETY EQUIP	300,146
552107	FIRST AID AND RESCUE	64,977
552109	HONOR GUARD	6,000
552111	JANITORIAL SUPPLIES	58,800
552112	CRIME SC AND EVID SUPPLY	30,500
552221	AMMUNITION	250,000
552411	MOTOR OILS AND LUB	66,700
552221	VEHICLE EQUIP	52,506
552441	OTHER INVESTIGATIVE COSTS	16,300
552451	ANIMAL FOOD	33,600
552452	ANIMAL SUPPLIES	1,000
552454	PAPER GOODS	113,000
552466	OTHER OPERATING EXPENSES	70,771
552478	SWAT OPERATING EXP	5,000
552480	AWARDS EXP	27,435
552481	MARINE FUEL	22,224
552485	UNIFORMS	356,826
552489	K9 SUPPLIES AND EXPENSE	15,000
554005	EDUCATION ASSISTANCE	56,500
554011	MEMBERSHIP DUES	34,661
554021	BOOKS AND PUBL	6,600

BCSO FISCAL YEAR 2023 / 2024
BUDGET BY LINE ITEM

LAW ENFORCEMENT - GENERAL FUND

OPERATING		BUDGET
554201	ACADEMY SPONSORSHIP	102,650
555006	TRAINING AB	60,587
555007	2ND \$/\$2.50 TRAINING AB	66,021

\$	14,345,520
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CAPITAL		BUDGET
664411	VEHICLES	552,345
664441	COMPUTER HARDWARE CAPITAL	1,098,400
664491	OTHER EQUIPMENT	31,725

\$	1,682,470
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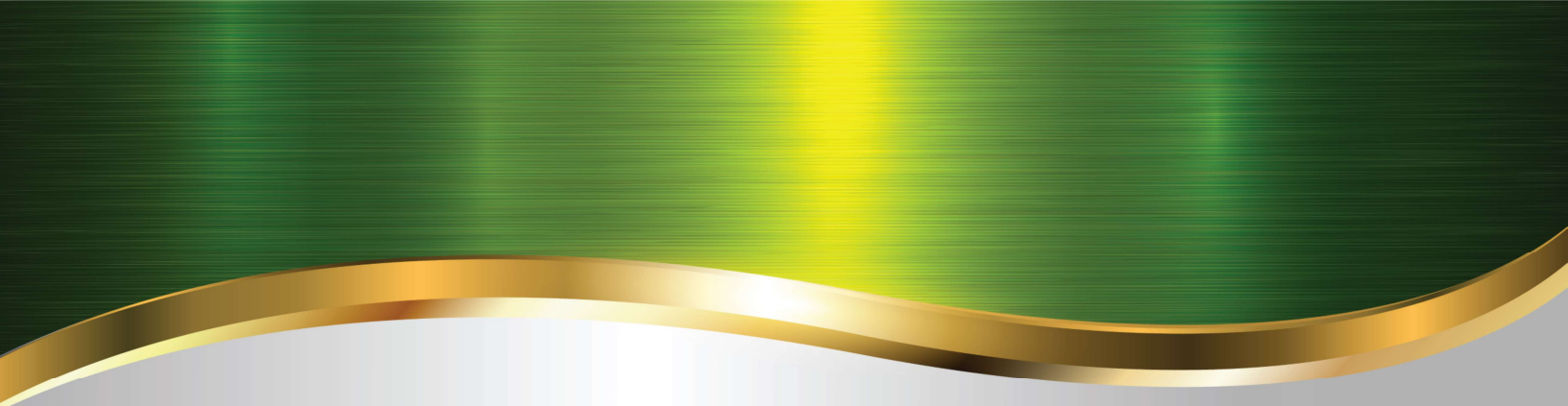
TRANSFERS		BUDGET
786108	TRSFR BD CAD/RM/JMS	279,615
786112	TXFR TO BCC - NORTH PRECINCT	265,322

\$	544,937
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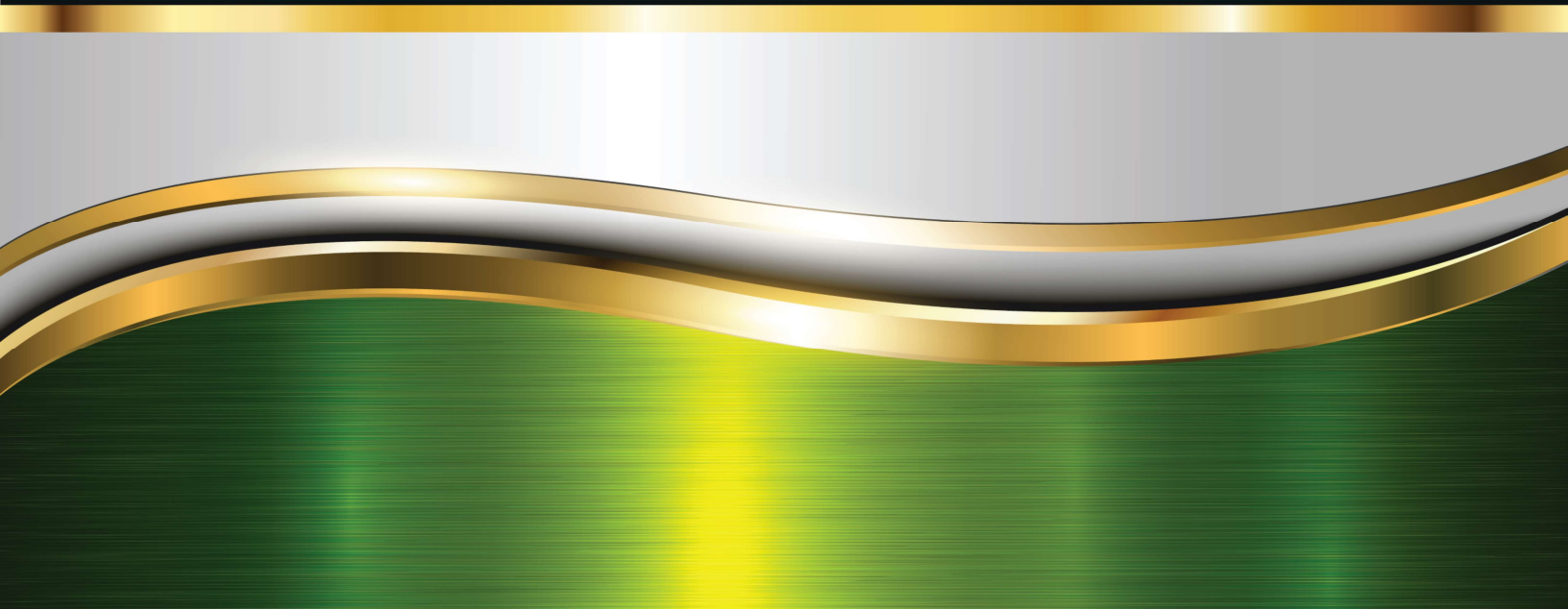
PUBLIC SAFETY FUNDS		BUDGET
991020	RESERVES RESTRICTED	8,527,050

\$	8,527,050
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\$	67,843,724
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FISCAL YEAR **2023/2024** **PROPOSED BUDGET**



Law Enforcement-MSTU

SHERIFF'S OFFICE: LAW ENFORCEMENT M S T U

Law Enforcement MSTU Program Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ 25,160,432	\$ 23,364,265	\$ 24,549,145	\$ 1,184,880	5.07%
Intergovernmental Revenue	60,034	354,735	-	(354,735)	-100.00%
Charges for Services Revenue	3,152,411	3,487,858	4,180,000	692,142	19.84%
Fines and Forfeits Revenue	-	-	-	-	0.00%
Miscellaneous Revenue	279,804	73,684	36,842	(36,842)	-50.00%
Statutory Reduction	-	(1,364,028)	(1,438,299)	(74,271)	5.44%
Total Operating Revenues	28,652,681	25,916,514	27,327,688	1,411,174	5.45%
Balance Forward Revenue	-	3,514,545	3,315,801	(198,744)	-5.65%
Transfers - General Revenue	-	-	-	-	0.00%
Transfers - Public Safety Funds	-	-	-	-	0.00%
Transfers - Interfund	-	-	(127,601)	(127,601)	0.00%
Total Non-Operating Revenues	-	3,514,545	3,188,200	(326,345)	-9.29%
TOTAL REVENUES	28,652,681	29,431,059	30,515,888	1,084,829	3.69%
Compensation and Benefits Expense	23,119,573	26,780,140	26,963,359	183,219	0.68%
Operating Expense	1,027,398	1,189,260	1,232,529	43,269	3.64%
Capital Outlay Expense	606,870	721,659	1,500,000	778,341	107.85%
Capital Outlay Public Safety	-	-	-	-	0.00%
Total Operating Expenditures	24,753,841	28,691,059	29,695,888	1,004,829	3.50%
Transfers Expense	720,707	740,000	820,000	80,000	10.81%
Total Non-Operating Expenditures	720,707	740,000	820,000	80,000	10.81%
TOTAL EXPENDITURES	\$ 25,474,548	\$ 29,431,059	\$ 30,515,888	\$ 1,084,829	3.69%

LAW ENFORCEMENT M S T U: BUDGET VARIANCES

Law Enforcement MSTU Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Taxes Revenue	1,184,880	5.07%	Projected increase in Ad Valorem Tax Revenue.
Intergovernmental Revenue	(354,735)	-100.00%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved.
Charges for Services Revenue	692,142	19.84%	Increase is due to the negotiated contractual increase in the reimbursement of a SRO and additional SRO activities.
Miscellaneous Revenue	(36,842)	-50.00%	Decrease is a result in decrease from sale of surplus property and workers comp reimbursements.
Statutory Reduction	(74,271)	5.44%	Increase is the direct result of changes in operating revenues.
Balance Forward Revenue	(198,744)	-5.65%	Prior year had a large balance forward due to the COVID 19 pandemic that made the purchase of vehicles and every day operations difficult.
Transfers - Interfund	(127,601)	0.00%	Recognizing estimated Avon by the Sea revenue due to the City of Cape Canaveral.
Compensation and Benefits Expense	183,219	0.68%	Increase is the result of increases to the Collective Bargaining Agreement, Florida Retirement System, and employee Health Insurance contributions.
Operating Expenses	43,269	3.64%	Increase primarily due to costs associated with laptop data services.
Capital Outlay Expense	778,341	107.85%	Increase is the result of required patrol vehicles added back into the budget.
Transfers Expense	80,000	10.81%	Increase is due to a projected increase to the Property Appraiser and Tax Collector Office fees.

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

LAW ENFORCEMENT - M S T U

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	16,034,178
514011	OVERTIME		268,000
515011	EDUCATION		226,840
521011	FICA/MEDICARE		1,243,968
522011	RETIREMENT CONTRIB		5,251,022
522015	EMPLOYER 457B MATCH		3,378
523001	HEALTH INSURANCE		3,367,224
523002	LIFE INSURANCE		18,701
524001	WORKERS COMPENSATION		550,048
			\$ 26,963,359
OPERATING			BUDGET
534007	PRISONER TRANSPORT SVCS		1,500
541013	MDC OPERATING COSTS		260,537
543011	ELECTRICITY		1,500
545411	INSUR - VEH/VSL/AVI		187,171
545412	INSUR - PROF LIAB		359,124
546003	REPAIR AND MAINT FACILITY		5,000
546006	REPAIR AND MAINT VEHICLES		370,459
546491	REPAIR AND MAINT OTHER		500
552001	SOFTWARE SUBSCRIPTIONS		4,638
552010	STIPEND		42,000
552441	OTHER INVESTIGATIVE COSTS		100
			\$ 1,232,529

BCSO FISCAL YEAR 2023 / 2024
BUDGET BY LINE ITEM

LAW ENFORCEMENT - M S T U

CAPITAL		BUDGET
664411	VEHICLES	1,500,000

\$ 1,500,000

TRANSFERS		BUDGET
786101	PROPERTY APPRAISER	320,000
786102	TAX COLLECTOR	500,000

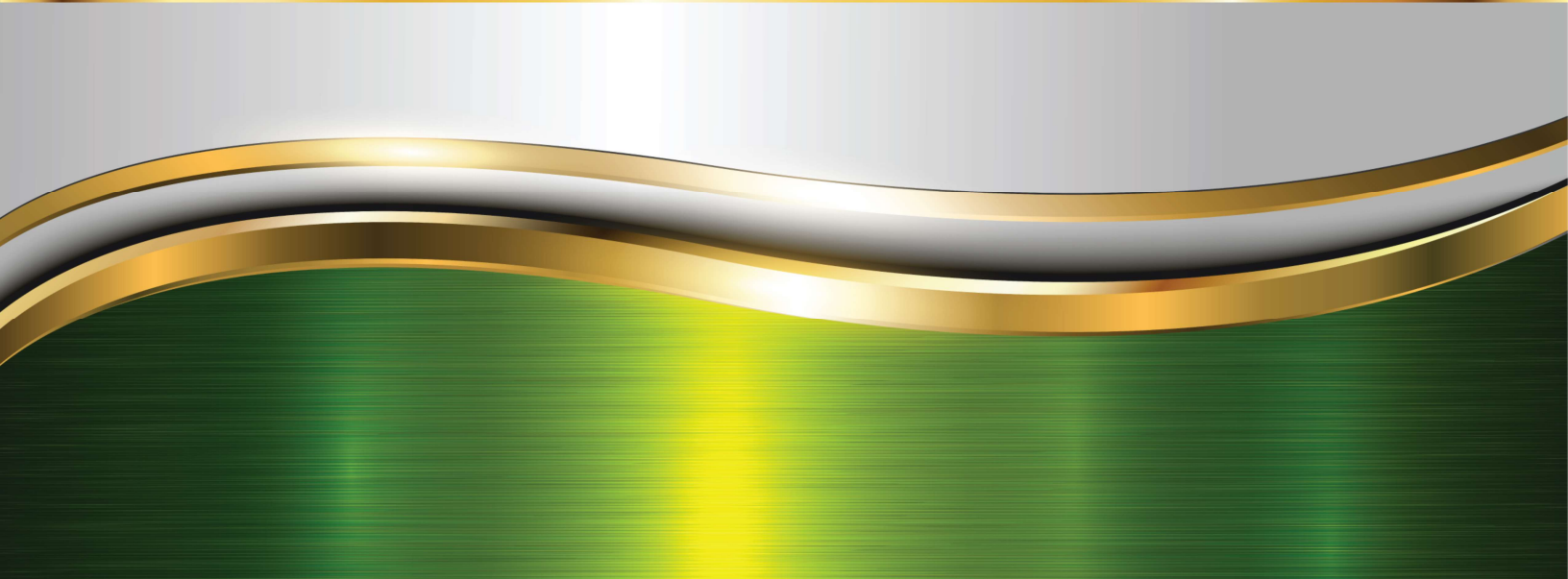
\$ 820,000

\$ 30,515,888

FISCAL YEAR
2023/2024
PROPOSED BUDGET



County Jail Complex



SHERIFF'S OFFICE: COUNTY JAIL COMPLEX

County Jail Complex Program Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental Revenue	191,490	356,617	-	(356,617)	-100.00%
Charges for Services Revenue	249,696	232,528	286,316	53,788	23.13%
Fines and Forfeits Revenue	-	-	-	-	0.00%
Miscellaneous Revenue	1,968,085	1,456,223	1,525,263	69,040	4.74%
Statutory Reduction	-	(102,268)	(90,579)	11,689	-11.43%
Total Operating Revenues	2,409,271	1,943,100	1,721,000	(222,100)	-11.43%
Balance Forward Revenue	-	598,527	77,886	(520,641)	-86.99%
Transfers - General Revenue	46,394,958	50,096,417	53,988,975	3,892,558	7.77%
Transfers - Public Safety Funds	-	-	-	-	0.00%
Transfers - Interfund	-	-	-	-	0.00%
Total Non-Operating Revenues	46,394,958	50,694,944	54,066,861	3,371,917	6.65%
TOTAL REVENUES	48,804,229	52,638,044	55,787,861	3,149,817	5.98%
Compensation and Benefits Expense	34,033,604	38,508,955	40,348,459	1,839,504	4.78%
Operating Expense	12,267,111	13,428,685	15,061,872	1,633,187	12.16%
Capital Outlay Expense	295,132	700,404	377,530	(322,874)	-46.10%
Capital Outlay Public Safety	-	-	-	-	0.00%
Total Operating Expenditures	46,595,847	52,638,044	55,787,861	3,149,817	5.98%
Transfers Expense	-	-	-	-	0.00%
Total Non-Operating Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 46,595,847	\$ 52,638,044	\$ 55,787,861	\$ 3,149,817	5.98%

COUNTY JAIL COMPLEX: BUDGET VARIANCES

County Jail Complex Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Intergovernmental Revenue	(356,617)	-100.00%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved.
Charges for Services Revenue	53,788	23.13%	Increase is due to increased rates for inmate charges.
Miscellaneous Revenue	69,040	4.74%	Increase from additional estimated revenue from I-Care and Aramark commissions.
Statutory Reduction	11,689	-11.43%	Decrease is directly related to changes in operating revenues.
Balance Forward Revenue	(520,641)	-86.99%	Minor balance of I/W funds brought forward. Additional funds used in 2023 to cover I/W capital.
Transfers - General Revenue	3,892,558	7.77%	Increase is due to changes in Compensation and Benefits related to the Collective Bargaining Agreement, Florida Retirement System and Health Insurance contribution increases along with significant cost increases to inmate medical and food services.
Compensation and Benefits Expense	1,839,504	4.78%	Increase is the result of increases to the Collective Bargaining Agreement, Florida Retirement System, and employee Health Insurance contributions.
Operating Expenses	1,633,187	12.16%	Increase is due to the increase in inmate medical care and food services.
Capital Outlay Expense	(322,874)	-46.10%	Decrease is the result of a reduction in capital items budgeted for the jail complex.

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

COUNTY JAIL COMPLEX

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	24,362,976
514011	OVERTIME		502,000
515011	EDUCATION		113,880
521011	FICA/MEDICARE		1,872,480
522011	RETIREMENT CONTRIB		7,058,166
522015	EMPLOYER 457B MATCH		4,783
523001	HEALTH INSURANCE		5,629,176
523002	LIFE INSURANCE		28,318
524001	WORKERS COMPENSATION		776,680
			\$ 40,348,459
OPERATING			BUDGET
531380	CONTRACT SVCS MEDICAL	\$	10,627,376
531431	PROFESSIONAL FEES		500
534007	PRISONER TRANSPORT SVCS		5,802
534011	VETERINARIAN FEES		4,000
534023	GARBAGE SERVICE		5,940
534026	DRUG SCREENING		4,000
534027	OTHER CONTRACT SVC		136,204
534030	IWF SALES EXPENSE		527,585
534031	CONTRACT SVC-FOOD		2,224,800
534034	IWF COMMISSION EXP CONTRA		(210,882)
543011	ELECTRICITY		42,017
543012	WATER AND SEWER		22,289
544492	OPERATING LEASES		35,000
545411	INSUR - VEH/VSL/AVI		73,544
545412	INSUR - PROF LIAB		471,983
546003	REPAIR AND MAINT FACILITY		19,900

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

COUNTY JAIL COMPLEX

OPERATING		BUDGET	
546005	REPAIR AND MAINT RADIO EQU	\$	20,000
546006	REPAIR AND MAINT VEHICLES		53,932
546008	MAINTENANCE AGREEMENTS		63,914
546491	REPAIR AND MAINT OTHER		19,500
547031	PRINTING		500
547041	BADGING SUPPLIES		40,000
548014	PROMOTIONAL ACTIVITIES		400
549007	FURNITURE AND EQUIP		6,000
549015	DEPUTY FIELD EQUIP		5,000
549016	PC HARDWARE OPS		5,000
549021	CRT OPERATING EXP		2,500
549302	LICENSES AND CERTIFICATIONS		500
551021	OFFICE SUPPLIES EXPENSE		4,000
552001	SOFTWARE SUBSCRIPTIONS		45,500
552010	STIPEND		49,500
552011	FUEL		132,455
552012	DIESEL FUEL		2,500
552031	SEWING PROG EXP		30,000
552032	T-SHIRT PROG EXP		41,323
552033	MOWING PROGRAM		10,986
552102	TOOLS AND IMPLEMENTS		5,000
552104	SAFETY EQUIP		7,500
552107	FIRST AID AND RESCUE		3,000
552111	JANITORIAL SUPPLIES		2,000
552115	LAUNDRY SUPPLIES		15,000
552201	PHARMACEUTICALS		150,000
552461	JAIL SUPPLIES		2,000
552462	I/M SUPPLIES AND EXP		255,464

BCSO FISCAL YEAR 2023 / 2024
BUDGET BY LINE ITEM

COUNTY JAIL COMPLEX

OPERATING		BUDGET	
552464	BAM OPERATING EXP	\$	1,840
552466	OTHER OPERATING EXPENSES		27,000
552482	INDIGENT PRISONER PKGS		65,000
552485	UNIFORMS		1,500
552489	K9 SUPPLIES AND EXPENSE		2,500
554011	MEMBERSHIP DUES		500
		\$	15,061,872
CAPITAL		BUDGET	
664411	VEHICLES	\$	274,750
664451	CAMERA PROJECT		42,780
664491	OTHER EQUIPMENT		60,000
		\$	377,530
		\$	55,787,861



FISCAL YEAR **2023/2024** **PROPOSED BUDGET**

Judicial Operations

SHERIFF'S OFFICE: JUDICIAL OPERATIONS

Judicial Operations Program Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental Revenue	-	-	-	-	0.00%
Charges for Services Revenue	-	-	-	-	0.00%
Fines and Forfeits Revenue	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	0.00%
Statutory Reduction	-	-	-	-	0.00%
Total Operating Revenues	-	-	-	-	0.00%
Balance Forward Revenue	-	-	-	-	0.00%
Transfers - General Revenue	6,912,309	7,363,522	7,475,426	111,904	1.52%
Transfers - Public Safety Funds	-	-	-	-	0.00%
Transfers - Interfund	-	-	-	-	0.00%
Non-Operating Revenues	6,912,309	7,363,522	7,475,426	111,904	1.52%
TOTAL REVENUES	6,912,309	7,363,522	7,475,426	111,904	1.52%
Compensation and Benefits Expense	5,713,797	7,235,942	7,345,272	109,330	1.51%
Operating Expense	109,782	127,580	130,154	2,574	2.02%
Capital Outlay Expense	-	-	-	-	0.00%
Capital Outlay Public Safety	-	-	-	-	0.00%
Total Operating Expenditures	5,823,579	7,363,522	7,475,426	111,904	1.52%
Transfers Expense	-	-	-	-	0.00%
Total Non-Operating Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 5,823,579	\$ 7,363,522	\$ 7,475,426	\$ 111,904	1.52%

JUDICIAL OPERATIONS: BUDGET VARIANCES

Judicial Operations Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Transfers - General Revenue	111,904	1.52%	Increase is the result of changes in Compensation and Benefits related to the large increase in the Florida Retirement System and Health Insurance contributions.
Compensation and Benefits Expense	109,330	1.51%	Increase is the result of increases to the Collective Bargaining Agreement, Florida Retirement System, and employee Health Insurance contributions.
Operating Expenses	2,574	2.02%	Increase due to the increase of operating costs associated with normal operations.

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

JUDICIAL OPERATIONS

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	4,479,203
514011	OVERTIME		100,000
515011	EDUCATION		69,780
521011	FICA/MEDICARE		347,997
522011	RETIREMENT CONTRIB		1,310,697
522015	EMPLOYER 457B MATCH		6,274
523001	HEALTH INSURANCE		873,936
523002	LIFE INSURANCE		5,231
524001	WORKERS COMPENSATION		152,154
			\$ 7,345,272
OPERATING			BUDGET
545411	INSUR - VEH/VSL/AVI	\$	12,032
545412	INSUR - PROF LIAB		68,543
546006	REPAIR AND MAINT VEHICLES		8,500
546008	MAINTENANCE AGREEMENTS		3,280
546491	REPAIR AND MAINT OTHER		500
549007	FURNITURE AND EQUIP		7,000
549016	PC HARDWARE OPS		1,000
551021	OFFICE SUPPLIES EXPENSE		500
552010	STIPEND		10,050
552011	FUEL		16,749
552107	FIRST AID AND RESCUE		1,000
552466	OTHER OPERATING EXPENSES		1,000
			\$ 130,154
			\$ 7,475,426

FISCAL YEAR
2023/2024
PROPOSED BUDGET



Animal Services

SHERIFF'S OFFICE: ANIMAL SERVICES

Animal Services Program Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental Revenue	-	-	-	-	0.00%
Charges for Services Revenue	75,000	-	-	-	0.00%
Fines and Forfeits Revenue	-	21,519	21,519	-	0.00%
Miscellaneous Revenue	98,402	-	-	-	0.00%
Statutory Reduction	-	(1,076)	(1,076)	-	0.00%
Total Operating Revenues	173,402	20,443	20,443	-	0.00%
Balance Forward Revenue	-	-	-	-	0.00%
Transfers - General Revenue	4,159,705	4,419,618	4,621,085	201,467	4.56%
Transfers - Public Safety Funds	-	-	-	-	0.00%
Transfers - Interfund	-	-	-	-	0.00%
Non-Operating Revenues	4,159,705	4,419,618	4,621,085	201,467	4.56%
TOTAL REVENUES	4,333,107	4,440,061	4,641,528	201,467	4.54%
Compensation and Benefits Expense	2,959,830	3,491,446	3,771,439	279,993	8.02%
Operating Expense	1,017,227	907,451	870,089	(37,362)	-4.12%
Capital Outlay Expense	-	41,164	-	(41,164)	-100.00%
Capital Outlay Public Safety	-	-	-	-	0.00%
Total Operating Expenditures	3,977,057	4,440,061	4,641,528	201,467	4.54%
Transfers Expense	-	-	-	-	0.00%
Total Non-Operating Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 3,977,057	\$ 4,440,061	\$ 4,641,528	\$ 201,467	4.54%

ANIMAL SERVICES: BUDGET VARIANCES

Animal Services Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Transfers - General Revenue	201,467	4.56%	Increase is the result of changes in Compensation and Benefits related to the large increase in the Florida Retirement System and Health Insurance contributions.
Compensation and Benefits Expense	279,993	8.02%	Increase is the result of increases to the Collective Bargaining Agreement, Florida Retirement System, and employee Health Insurance contributions.
Operating Expense	(37,362)	-4.12%	Decrease is due to change in certain contracted services.
Capital Outlay Expense	(41,164)	-100.00%	There are no capital purchases budgeted for the next fiscal year.

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

ANIMAL SERVICES

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	2,376,186
514011	OVERTIME		129,500
515011	EDUCATION		16,680
521011	FICA/MEDICARE		183,055
522011	RETIREMENT CONTRIB		380,710
523001	HEALTH INSURANCE		668,304
523002	LIFE INSURANCE		2,752
524001	WORKERS COMPENSATION		14,252
			\$ 3,771,439

OPERATING			BUDGET
531371	OTHER FEES AND COSTS	\$	10,500
531431	PROFESSIONAL FEES		95,106
534003	SECURITY ALARM EXP		332
534014	SPAY/NEUTER		10,000
534023	GARBAGE SERVICE		12,744
534027	OTHER CONTRACT SVC		19,518
540006	AC FINES TRAVEL		4,183
540007	AC FINES TRAVEL C		500
542021	POSTAGE		1,000
543011	ELECTRICITY		23,700
543012	WATER AND SEWER		14,568
543013	GAS UTILITY EXPENSE		10,000
545411	INSUR - VEH/VSL/AVI		17,838
545412	INSUR - PROF LIAB		63,355
546003	REPAIR AND MAINT FACILITY		9,300
546005	REPAIR AND MAINT RADIO EQU		3,600
546006	REPAIR AND MAINT VEHICLES		35,000

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

ANIMAL SERVICES

OPERATING		BUDGET	
546008	MAINTENANCE AGREEMENTS	\$	5,904
546491	REPAIR AND MAINT OTHER		3,500
547031	PRINTING		2,641
548024	ADVERTISING		100
549007	FURNITURE AND EQUIP		500
549008	KITTENS TO GO PROG		5,000
549015	DEPUTY FIELD EQUIP		6,000
551021	OFFICE SUPPLIES EXPENSE		650
552001	SOFTWARE SUBSCRIPTIONS		5,616
552010	STIPEND		3,600
552011	FUEL		104,672
552102	TOOLS AND IMPLEMENTS		3,500
552104	SAFETY EQUIP		5,600
552107	FIRST AID AND RESCUE		4,321
552111	JANITORIAL SUPPLIES		12,000
552201	PHARMACEUTICALS		300,000
552451	ANIMAL FOOD		17,397
552452	ANIMAL SUPPLIES		42,946
552466	OTHER OPERATING EXPENSES		8,000
552485	UNIFORMS		500
554011	MEMBERSHIP DUES		638
555005	AC FINES TRAINING		5,760
		\$	870,089
		\$	4,641,528



FISCAL YEAR **2023/2024** **PROPOSED BUDGET**

Contracted Services

SHERIFF'S OFFICE: CONTRACTED SERVICES

Contracted Services Program Revenue & Expenditure Category	Actual FY 2021-2022	Current Budget FY 2022-2023	Requested Budget FY 2023-2024	Difference	% Change
Taxes Revenue	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental Revenue	303,000	318,947	-	(318,947)	-100.00%
Charges for Services Revenue	9,905,164	11,508,074	12,547,518	1,039,444	9.03%
Fines and Forfeits Revenue	-	-	-	-	0.00%
Miscellaneous Revenue	21,445	-	-	-	0.00%
Statutory Reduction	-	(591,351)	(627,376)	(36,025)	6.09%
Total Operating Revenues	10,229,609	11,235,670	11,920,142	684,472	6.09%
Balance Forward Revenue	-	-	-	-	0.00%
Transfers - General Revenue	-	147,314	-	(147,314)	-100.00%
Transfers - Public Safety Funds	-	-	-	-	0.00%
Transfers - Interfund	-	-	127,601	127,601	0.00%
Non-Operating Revenues	-	147,314	127,601	(19,713)	-13.38%
TOTAL REVENUES	10,229,609	11,382,984	12,047,743	664,759	5.84%
Compensation and Benefits Expense	8,652,990	10,095,285	11,048,841	953,556	9.45%
Operating Expense	1,113,892	1,016,001	754,632	(261,369)	-25.73%
Capital Outlay Expense	217,069	271,698	244,270	(27,428)	-10.10%
Capital Outlay Public Safety					0.00%
Total Operating Expenditures	9,983,951	11,382,984	12,047,743	664,759	5.84%
Transfers Expense	-	-	-	-	0.00%
Total Non-Operating Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 9,983,951	\$ 11,382,984	\$ 12,047,743	\$ 664,759	5.84%

CONTRACTED SERVICES: BUDGET VARIANCES

Contracted Services Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Intergovernmental Revenue	(318,947)	-100.00%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved.
Charges for Services Revenue	1,039,444	9.03%	Increase in revenue based on the additional costs for new positions added in Port Canaveral and the large increases in the Florida Retirement System and Health Insurance contribution increases.
Statutory Reduction	(36,025)	6.09%	Increase is a direct result of changes in operating revenues.
Transfers - General Revenue	(147,314)	-100.00%	Decrease is a result of transfer changed to Interfund transfer.
Transfers - Interfund	127,601	0.00%	Increase is a result of Interfund transfer changed from Transfers - General Revenue and lower estimated revenue transferred from MSTU
Compensation and Benefits Expense	953,556	9.45%	Increase is due to additional costs for new positions added in Port Canaveral and the large increases in the Florida Retirement System and Health Insurance contribution increases.
Operating Expenses	(261,369)	-25.73%	Decrease due to costs associated with unfunded grants that will not be spent until the funding is approved.
Capital Outlay Expense	(27,428)	-10.10%	Decreased requirements for additional replacement vehicles offset by additional requirements.

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

CONTRACTED SERVICES

COMPENSATION AND BENEFITS			BUDGET
512012	SALARIES - REGULAR	\$	6,693,286
514011	OVERTIME		265,000
515011	EDUCATION		81,360
521011	FICA/MEDICARE		518,260
522011	RETIREMENT CONTRIB		1,791,026
522015	EMPLOYER 457B MATCH		8,353
523001	HEALTH INSURANCE		1,477,980
523002	LIFE INSURANCE		7,790
524001	WORKERS COMPENSATION		205,786
			\$ 11,048,841

OPERATING			BUDGET
531371	OTHER FEES AND COSTS	\$	21,160
534011	VETERINARIAN FEES		6,000
534027	OTHER CONTRACT SVC		1,200
540002	2ND \$/\$2.50 TRAVEL AB		2,480
541013	MDC OPERATING COSTS		83,171
542021	POSTAGE		300
543014	TELECOM EXP		3,855
544491	RENTALS		26,425
545411	INSUR - VEH/VSL/AVI		70,199
545412	INSUR - PROF LIAB		106,236
546004	REPAIR AND MAINT MARINE		42,964
546006	REPAIR AND MAINT VEHICLES		90,323
546008	MAINTENANCE AGREEMENTS		3,170
546491	REPAIR AND MAINT OTHER		2,200
547031	PRINTING		500
549007	FURNITURE AND EQUIP		5,000

BCSO FISCAL YEAR 2023 / 2024

BUDGET BY LINE ITEM

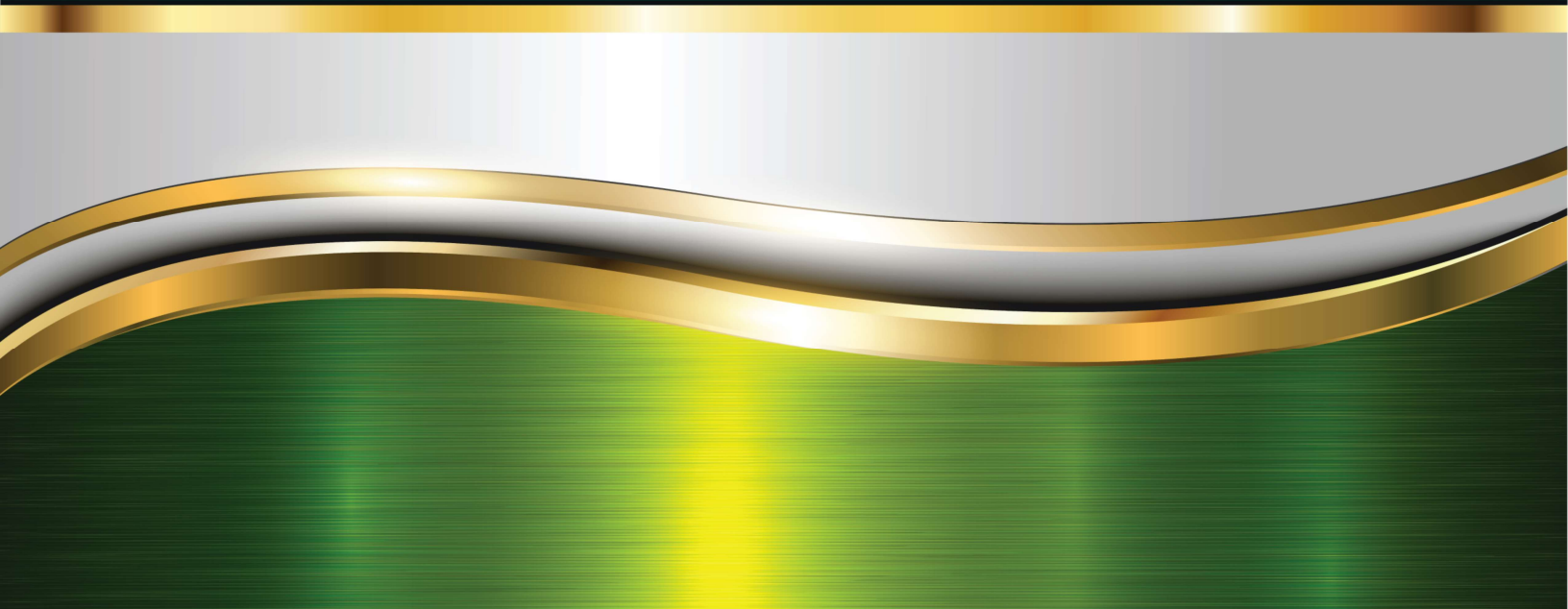
CONTRACTED SERVICES

OPERATING		BUDGET
549015	DEPUTY FIELD EQUIP	\$ 3,000
551021	OFFICE SUPPLIES EXPENSE	6,500
552001	SOFTWARE SUBSCRIPTIONS	4,656
552010	STIPEND	14,250
552011	FUEL	177,700
552102	TOOLS AND IMPLEMENTS	500
552107	FIRST AID AND RESCUE	1,400
552111	JANITORIAL SUPPLIES	500
552411	MOTOR OILS AND LUB	2,000
552441	OTHER INVESTIGATIVE COSTS	2,000
552466	OTHER OPERATING EXPENSES	2,500
552481	MARINE FUEL	34,500
552485	UNIFORMS	4,300
552489	K9 SUPPLIES AND EXPENSE	10,820
554005	EDUCATION ASSISTANCE	13,500
554011	MEMBERSHIP DUES	990
554021	BOOKS AND PUBL	109
555007	2ND \$/\$2.50 TRAINING AB	10,224
		\$ 754,632
CAPITAL		BUDGET
664411	VEHICLES	212,000
664431	RADIO EQUIPMENT	20,000
664441	COMPUTER HARDWARE CAPITAL	3,000
664495	CANINE	9,270
		\$ 244,270
		\$ 12,047,743

FISCAL YEAR
2023/2024
PROPOSED BUDGET



Travel & Training



SHERIFF'S OFFICE**FISCAL YEAR 2023-2024 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Animal Services	Animal Cruelty Investigation	Animal Enforcement Officer (2)	Naples	Animal Services Training	\$ 2,700
Animal Services	Chemical Capture	Animal Enforcement Officer (12)	Daytona	Animal Services Training	2,083
Animal Services	Florida Animal Control Association Certification	Animal Enforcement Officer (6)	Orlando	Animal Services Training	4,410
Animal Services	Florida Animal Control Association Conference	Animal Enforcement Officer (2), Veterinarian (2)	Orlando	Animal Services Training	1,250
Animal Services	Animal Behavior College	Animal Welfare Coordinator	Virtual	General Fund	3,399
Animal Services	Best Friends Conference	Veterinarian	Texas	General Fund	2,810
Animal Services	Euthanasia Certification	Animal Care Specialist (6)	Melbourne	General Fund	750
Animal Services	Humane Society of the United States Conference	Veterinarian	New Orleans	General Fund	2,810
Animal Services	North American Veterinary Community Conference	Veterinarian (2)	Orlando	General Fund	2,100
Contracted Services	Accident Reconstruction	Deputy	Jacksonville	Cape Canaveral Contract	2,600
Contracted Services	Drug Recognition Expert	Deputy	Jacksonville	Cape Canaveral Contract	3,980
Contracted Services	General Crimes Unit Continuing Education	Agents (2)	T B D	Cape Canaveral Contract	900
Contracted Services	FBI Law Enforcement Executive Development Association	Lieutenant (2)	Titusville	Port Contract	1,900
Contracted Services	General Crimes Unit Continuing Education	Agent	T B D	Port Contract	624
Contracted Services	K9 Explosive Certification	E O D K9 Deputy (3)	T B D	Port Contract	1,500
Contracted Services	Leadership training- Performance and Accountability	Supervisors (2)	T B D	Port Contract	600
Contracted Services	Port Security Conference	Supervisor	T B D	Port Contract	600
County Jail Complex	Behavioral Threat Assessment	Corrections Deputy	Tampa	Two-Fifty Education	300
County Jail Complex	Bloodhound Scent	Corrections Deputy (3)	Tallahassee	Two-Fifty Education	84
County Jail Complex	Crisis Intervention	Corrections Deputy (5)	Daytona	Two-Fifty Education	300
County Jail Complex	Crisis Intervention Team	Corrections Deputy (2)	Orlando	Two-Fifty Education	120
County Jail Complex	Developing and Maintain a Sound Organization	Corrections Deputy	Orlando	Two-Fifty Education	60

SHERIFF'S OFFICE

FISCAL YEAR 2023-2024 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
County Jail Complex	Discipline and Special Confinement	Corrections Deputy (3)	Orlando	Two-Fifty Education	180
County Jail Complex	Effective Budgeting for Command Staff	Corrections Deputy (3)	Daytona	Two-Fifty Education	36
County Jail Complex	F D L E De-escalation Tech	Corrections Deputy (2)	Daytona	Two-Fifty Education	48
County Jail Complex	Field Training Officer Training for Correction Officers	Corrections Deputy (12)	Daytona	Two-Fifty Education	720
County Jail Complex	Florida Management Jail Systems and Basic Jail Inspection	Corrections Deputy	Jacksonville	Two-Fifty Education	312
County Jail Complex	Human Remains Detection	Corrections Deputy	Panama City	Two-Fifty Education	100
County Jail Complex	Instructor Techniques	Corrections Deputy	Daytona	Two-Fifty Education	96
County Jail Complex	Intentional Leadership	Corrections Deputy (6)	Titusville	Two-Fifty Education	2,184
County Jail Complex	Line Supervision	Corrections Deputy (2)	Daytona	Two-Fifty Education	240
County Jail Complex	Mock Prison Riot	Corrections Deputy (2)	TBD	Two-Fifty Education	1,307
County Jail Complex	Objective Classification and Beyond	Corrections Deputy (3)	Orlando	Two-Fifty Education	1,543
County Jail Complex	Overcoming Size Differences	Corrections Deputy (2)	Kissimmee	Two-Fifty Education	72
County Jail Complex	Stress Management	Corrections Deputy (4)	Orlando	Two-Fifty Education	240
County Jail Complex	Stress Management and Peak Performance for Law Enforcement Officers	Corrections Deputy	Indian Harbor Beach	Two-Fifty Education	175
County Jail Complex	Supervising High Risk Operations	Sergeant (4)	Clermont	Two-Fifty Education	844
County Jail Complex	Tactical Medical	Corrections Deputy (3)	St. Cloud	Two-Fifty Education	36
County Jail Complex	The Winning Mind for Women	Corrections Deputy (5)	Daytona	Two-Fifty Education	60
Law Enforcement	American Data Group Conference	Accounting Personnel (4), Human Resource Officer	Kissimmee	General Fund	780
Law Enforcement	Annual Flight Training and Emergency Procedures	Pilot (8)	Orlando	General Fund	35,000
Law Enforcement	SWAT Roundup	SWAT Operators (2)	Orlando	General Fund	11,198
Law Enforcement	Florida Association of Public Procurement Officials	Central Logistics Manager, Purchasing Administrator	Orlando	General Fund	748
Law Enforcement	National Emergency Number Association Florida Fall Conference 2024	Public Safety Telecommunicator (2)	T B D	General Fund	5,300
Law Enforcement	Florida Department of Law Enforcement Training for Crime Data Specialists	Crime Data Specialists (2)	T B D	General Fund	1,000

SHERIFF'S OFFICE

FISCAL YEAR 2023-2024 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Florida Department of Law Enforcement Training for FCIC Agency Coordinator	Florida Crime Information Center Agency Coordinator	T B D	General Fund	500
Law Enforcement	Florida Government Finance Officers Association Conference	Finance Director	TBD	General Fund	808
Law Enforcement	Basic Tactical Medical	Deputy (2)	TBD	General Fund	600
Law Enforcement	Florida National Emergency Number Association Conference	Public Services Director	T B D	General Fund	1,000
Law Enforcement	Interviews and Interrogations	Deputy (4)	Daytona	General Fund	460
Law Enforcement	Florida Sheriffs Association Conference	Mechanics (2), IT Personnel, Human Resources Director, Finance Director	Tallahassee	General Fund	3,430
Law Enforcement	Form 941	Payroll Coordinator	Online	General Fund	219
Law Enforcement	Garnishment Compliance	Payroll Coordinator	Online	General Fund	219
Law Enforcement	National Emergency Number Association Conference	Public Services Director	T B D	General Fund	1,300
Law Enforcement	OSHA Chemical Spills	Fleet Maintenance Manager	Cocoa	General Fund	80
Law Enforcement	Risk Management	Human Resource Officer	Ocala	General Fund	199
Law Enforcement	Tyler Technology Conference	Public Safety Telecommunicator, IT Personnel	T B D	General Fund	18,300
Law Enforcement	WatchGuard Firewall Training	IT Personnel	TBD	General Fund	5,160
Law Enforcement	Advanced Report Writing	Deputy (5)	Daytona	Second Dollar Education	300
Law Enforcement	Advanced Training Responding to Communities in Crisis	Deputy (5)	Sanford	Second Dollar Education	300
Law Enforcement	Crisis Intervention	Deputy (4)	Daytona	Second Dollar Education	240
Law Enforcement	D W I Detection and Standard Field Sobriety Testing	Deputy	T B D	Second Dollar Education	715
Law Enforcement	F B I Law Enforcement Executive Development Association - Supervisor Leadership Institute	Sergeant (2)	Titusville	Second Dollar Education	1,590
Law Enforcement	Federal Aviation Administration Certified Testing (Drone)	Deputy (8)	Local	Second Dollar Education	1,280
Law Enforcement	Female Enforcers	Deputy (5)	Daytona	Second Dollar Education	161
Law Enforcement	Florida Association of School Resource Officers School Safety Conference	Sergeant, Corporal (6)	Orlando, FL	Second Dollar Education	2,940

SHERIFF'S OFFICE**FISCAL YEAR 2023-2024 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Florida Criminal Investigative Unit Seminar	Deputy (2)	River Ranch FL	Second Dollar Education	811
Law Enforcement	Florida Internal Affairs Investigators Association	Agent (5)	Clearwater	Second Dollar Education	4,870
Law Enforcement	Florida Law Enforcement Training Center - Training Active Shooter/Medical Rescue	Instructor	T B D	Second Dollar Education	600
Law Enforcement	National Internal Affairs Investigators Association	Agent	Clearwater	Second Dollar Education	1,542
Law Enforcement	Officer Safety	Deputy (10)	Orlando	Second Dollar Education	120
Law Enforcement	Overcoming Size Differences	Deputy (5)	Daytona	Second Dollar Education	300
Law Enforcement	Polygraph Re-Certification	Polygraphist	T B D	Second Dollar Education	1,850
Law Enforcement	Property and Evidence Educational Conference	Evidence Technician	T B D	Second Dollar Education	386
Law Enforcement	School Safety Specialist	Major, Lieutenant	T B D	Second Dollar Education	1,980
Law Enforcement	Social Media and Open Source Investigations	Deputy (2)	Daytona	Second Dollar Education	715
Law Enforcement	Southeast Motor Rodeo	Deputy	Pompano Beach, FL	Second Dollar Education	540
Law Enforcement	Southern Coast K 9	2 Handlers	Local	Second Dollar Education	1,120
Law Enforcement	Space Coast Motor Challenge	Deputy	Palm Bay	Second Dollar Education	60
Law Enforcement	Spanish for Criminal Professional	Deputy (5)	Daytona	Second Dollar Education	300
Law Enforcement	Speed Measurement	Deputy (11)	Daytona	Second Dollar Education	672
Law Enforcement	Street Level Drug Interdiction	Deputy (5)	Lake Mary	Second Dollar Education	300
Law Enforcement	Supervising High Risk Operations	Sergeant (4)	Clermont	Second Dollar Education	844
Law Enforcement	Survive and Thrive	Deputy (10)	Orlando	Second Dollar Education	240
Law Enforcement	SWAT Roundup	Deputy (2)	Orlando	Second Dollar Education	1,862
Law Enforcement	Symposium on Traffic Safety	Supervisor	Orlando	Second Dollar Education	820
Law Enforcement	Advanced Forensic Photography	Crime Scene Investigator (2)	Kissimmee	Two-Fifty Education	40
Law Enforcement	Armorer	Instructor	T B D	Two-Fifty Education	2,240
Law Enforcement	Association of Certified Fraud Examiners	Agents (3)	TBD	Two-Fifty Education	750
Law Enforcement	Axiom Sub-Based	Agent	TBD	Two-Fifty Education	6,500
Law Enforcement	Backcountry Tactical Tracking Training	Deputy (2)	Hot Springs, AR	Two-Fifty Education	1,150

SHERIFF'S OFFICE**FISCAL YEAR 2023-2024 TRAVEL A&B SUMMARY**

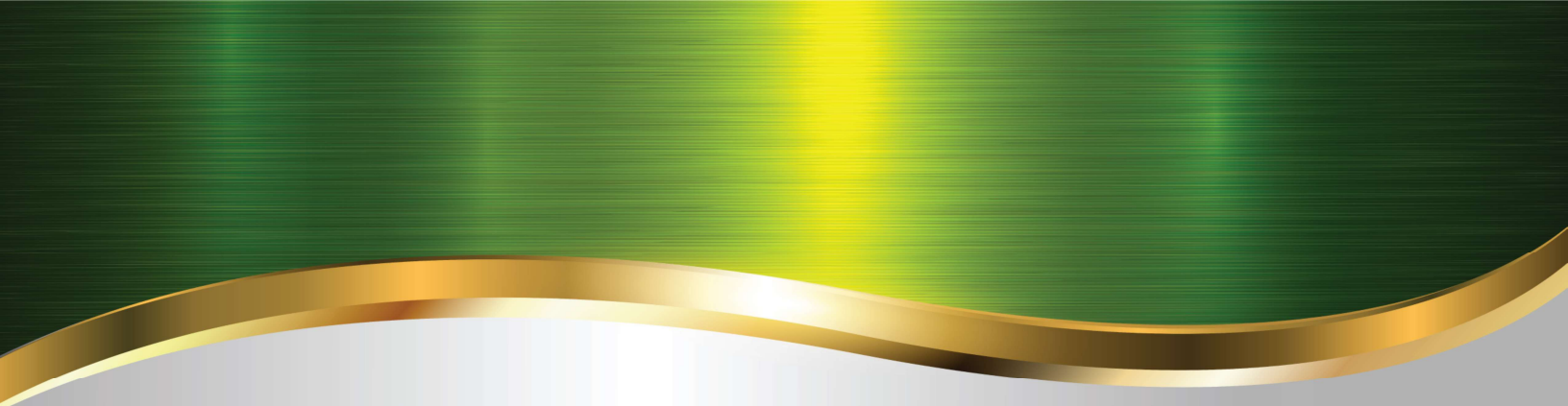
Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Behavioral Threat Assessment	Deputy (2)	Tampa	Two-Fifty Education	1,640
Law Enforcement	Case Prep and Court Presentation	Deputy (5)	Orlando	Two-Fifty Education	300
Law Enforcement	Cell Phone Investigation	Agent (4)	Sanford	Two-Fifty Education	96
Law Enforcement	Cellular Technology Mapping and Analysis	Agent	TX	Two-Fifty Education	1,580
Law Enforcement	Civil Process Enforceable and Non Enforceable	Judicial Techs (2), Deputy (4), Sergeant, Process Server (3)	Daytona Beach	Two-Fifty Education	2,500
Law Enforcement	Civil Process Enforceable and Non Enforceable for Supervisors	Sergeant, Corporal	Daytona Beach	Two-Fifty Education	250
Law Enforcement	Crime Scene Photography	Crime Scene Investigators (2)	TBD	Two-Fifty Education	2,380
Law Enforcement	Florida Department of Law Enforcement Advanced Analyst Training	Investigative Analyst (3)	Orlando	Two-Fifty Education	108
Law Enforcement	Florida Division of the International Association for Identification	Latent Print Examiner (2)	Weston	Two-Fifty Education	1,835
Law Enforcement	Florida Emergency Mortuary Operations Response System Annual Training	Crime Scene Investigator (2)	Ft. Pierce	Two-Fifty Education	48
Law Enforcement	Florida Sheriffs Association Sniper Spring Shootout	Team	Orlando	Two-Fifty Education	300
Law Enforcement	Homicide Investigation	Deputy	TBD	Two-Fifty Education	2,345
Law Enforcement	Human Trafficking Investigations	Agent (2)	Daytona	Two-Fifty Education	48
Law Enforcement	Instructor Techniques	Deputy (11)	Daytona	Two-Fifty Education	1,627
Law Enforcement	Intentional Leadership	Deputy (10)	Titusville	Two-Fifty Education	3,640
Law Enforcement	International Association of Financial Crimes Investigators Conference	Agent (9)	Orlando	Two-Fifty Education	1,695
Law Enforcement	Internet Crimes Against Children Investigative Techniques	Agent	Orlando	Two-Fifty Education	825
Law Enforcement	Interviews and Interrogations	Deputy (8)	Daytona	Two-Fifty Education	480
Law Enforcement	Leadership Training- Performance and Accountability	Supervisor (5)	Titusville	Two-Fifty Education	695
Law Enforcement	Merchant Mariner Credentials	Deputy	T B D	Two-Fifty Education	700
Law Enforcement	National Narcotic Drug Dog Association	Handler (20)	Local	Two-Fifty Education	1,100

SHERIFF'S OFFICE**FISCAL YEAR 2023-2024 TRAVEL A&B SUMMARY**

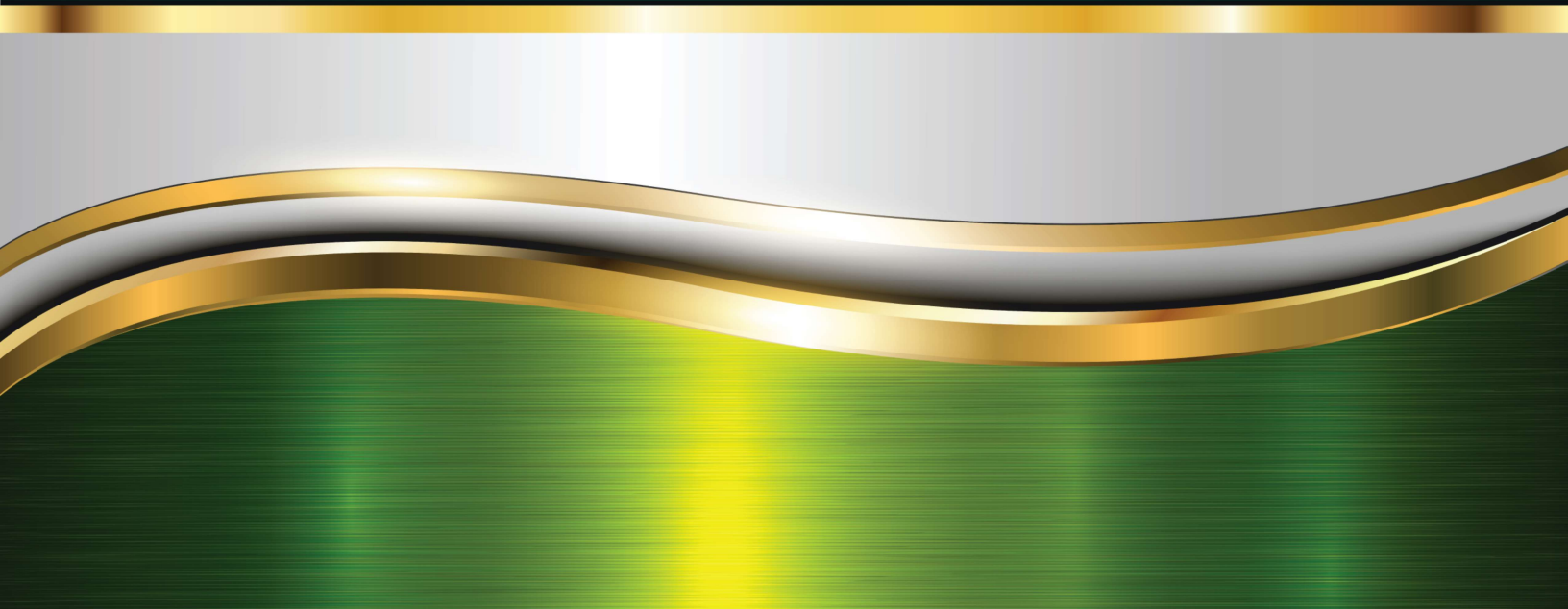
Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Narcotics and Dangerous Drugs	Deputy (10)	Daytona	Two-Fifty Education	60
Law Enforcement	National Association of Extraditions Officials 58th Annual Training Conference	Senior Judicial Technician	ST. Petersburg	Two-Fifty Education	975
Law Enforcement	National Emergency Number Association Conference 2024	Public Safety Telecommunicator (1)	T B D	Two-Fifty Education	2,100
Law Enforcement	National Forensic Academy	Crime Scene Investigator	TN	Two-Fifty Education	16,800
Law Enforcement	Street Level Drug Interdiction	Agent (3)	Lake Mary	Two-Fifty Education	60
Law Enforcement	Tactical Medical	Deputy (10)	St Cloud	Two-Fifty Education	2,108
Law Enforcement	Taser Master	Instructor	T B D	Two-Fifty Education	6,800
Law Enforcement	The Association of Public-Safety Communications Officials Conference 2024	Public Safety Telecommunicator (1)	T B D	Two-Fifty Education	2,600
Law Enforcement	The Street Smart Cop Training	Deputy (8)	Titusville	Two-Fifty Education	2,392
Law Enforcement	U S Bomb Technician Association Critical Skills	Deputy (2)	Orlando	Two-Fifty Education	96
Law Enforcement	Understanding Bias and Error in Forensic	Latent Print Examiner (2)	Online	Two-Fifty Education	238
Law Enforcement	Understanding Exclusion and Sufficiency Decisions	Latent Print Examiner (2)	Kissimmee	Two-Fifty Education	1,320
Total FY 23-24 Funded Travel Budget					228,253

SHERIFF'S OFFICE**FISCAL YEAR 2023-2024 UNFUNDED TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Animal Services	Euthanasia Certification	Animal Enforcement Officer (12)	Melbourne	Unfunded	\$ 1,500
Animal Services	Federal Bureau of Investigation National Academy Associates Conference	Animal Services Director	Miami	Unfunded	2,310
Animal Services	Florida Animal Control Association Conference	Animal Shelter Supervisor (2)	Orlando	Unfunded	1,250
Animal Services	Red Cross Animal C P R	Animal Services Employees (50)	Virtual	Unfunded	1,250
Contract Services	Boat Operations	Marine Deputy	T B D	Unfunded	995
Contract Services	Captains License Recertification	Deputy	Port Canaveral	Unfunded	125
Contract Services	Traffic Homicide Investigations	Deputy	Jacksonville	Unfunded	2,800
Law Enforcement General Fund	Criminal Justice Information Systems Conference	IT Personnel (5)	Winter Haven	Unfunded	2,740
Law Enforcement General Fund	Legal Update Hits	Deputy (2)		Unfunded	2,400
Law Enforcement General Fund	Managing and Conducting Internal Affairs Investigations	Agent	Tavares	Unfunded	660
Law Enforcement General Fund	National Emergency Number Association Florida Spring Conference 2024	Public Safety Telecommunicator (2)	T B D	Unfunded	5,300
Law Enforcement General Fund	Net motion Training	IT Personnel (2)	Online	Unfunded	6,900
Law Enforcement General Fund	Police Medicolegal Investigation Dea	Agent (2)	TN	Unfunded	4,030
Law Enforcement General Fund	Tyler Connect 2024	Safety Telecommunica	T B D	Unfunded	3,300
Total Unfunded					\$ 35,560



FISCAL YEAR **2023/2024** **PROPOSED BUDGET**



Capital

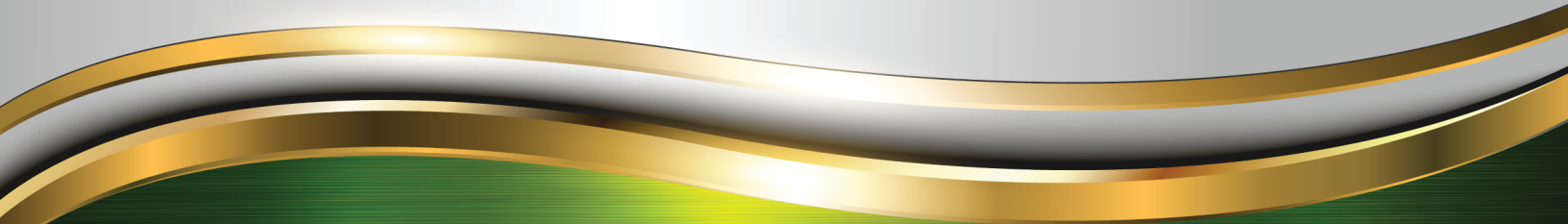
SHERIFF'S OFFICE
FISCAL YEAR 2023-2024 CAPITAL OUTLAY SUMMARY

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Law Enforcment	Communication Console Upgrades	1	\$67,900	General Fund	\$67,900
Law Enforcment	Network Switch Replacements	3	\$15,000	General Fund	45,000
Law Enforcment	Fingerprint Machines	1	\$12,500	General Fund	12,500
Law Enforcment	I D Fingerprint Machine	1	\$58,000	General Fund	58,000
Law Enforcment	Camera Server Replacements	1	\$600,000	General Fund	600,000
Law Enforcment	Synology Storage Servers	3	\$15,000	General Fund	45,000
Law Enforcment	Desktop Replacements	10	\$2,000	General Fund	20,000
Law Enforcment	Desktop Replacements	50	\$1,000	General Fund	50,000
Law Enforcment	Laptop Replacements	100	\$2,000	General Fund	200,000
Law Enforcment	Replacement SWAT Vests	9	\$3,525	General Fund	31,725
Law Enforcment	Replacement Vehicles	1	\$552,345	General Fund	552,345
County Jail Complex	Vehicle Replacement	1	\$274,750	General Fund	274,750
County Jail Complex	Cameras, Vandal Resistant	23	\$1,860	General Fund	42,780
Contract Services	Vehicle Replacement	1	\$60,000	Cape	60,000
Contract Services	P25 Radios	1	\$10,000	Cape	10,000
Contract Services	P25 Radios	1	\$10,000	Port	10,000
Contract Services	Vehicle Replacement	1	\$92,000	Port	152,000
Contract Services	Communications Center Monitor	1	\$3,000	Port	3,000
Contract Services	Canine Sewing and Mowing Program	1	\$9,270	Port	9,270
Inmate Welfare	Equipment	1	\$60,000	Inmate Welfare Fund	60,000
M S T U	Vehicle Replacement	1	\$1,500,000	M S T U	1,500,000
Total Funded					\$3,804,270

FISCAL YEAR
2023/2024
PROPOSED BUDGET



State & Federal Forfeiture

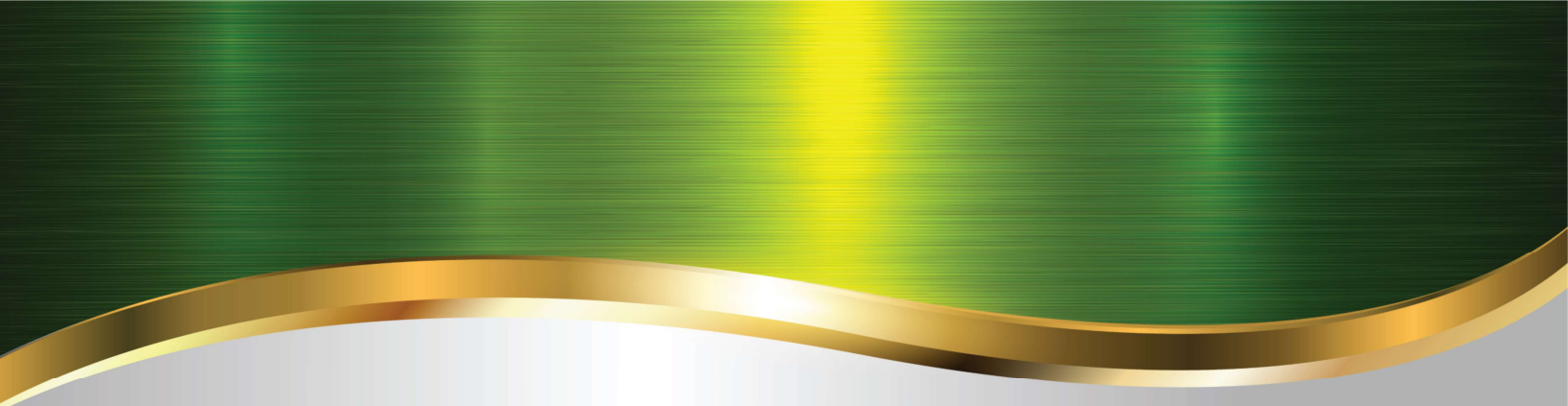


**SHERIFF'S OFFICE
STATE FORFEITURE**

Program Name	Description	Funding Source	Total Cost
Law Enforcement State Forfeiture	Youth Programs, Crime Prevention, Donations	State Forfeiture	\$ 65,000
Law Enforcement State Forfeiture	Cost of Processing Forfeitures	State Forfeiture	39,890
Law Enforcement State Forfeiture	Cost of Investigations	State Forfeiture	5,000
Total Funded For Department			\$ 109,890

SHERIFF'S OFFICE
FEDERAL FORFEITURE

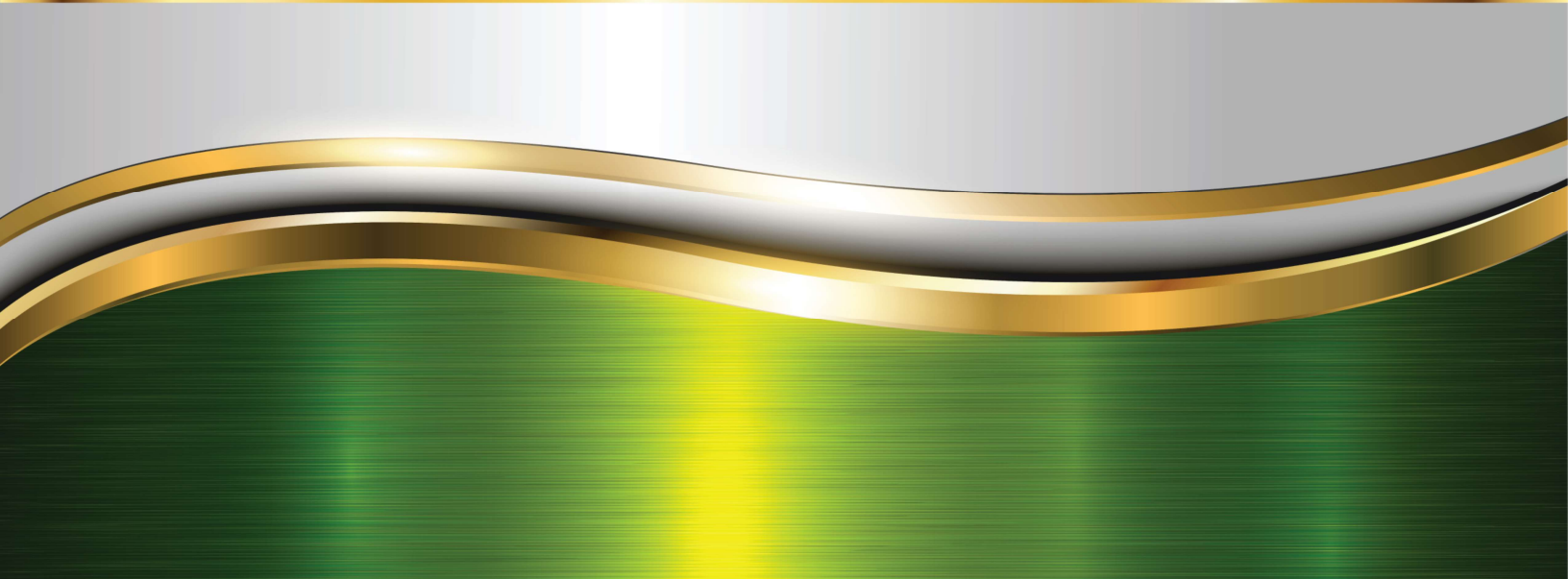
Program Name	Description	Funding Source	Total Cost
Law Enforcement Federal Forfeiture	Law Enforcement Supplies	Department of Justice	\$ 263,675
Total Funded For Department			\$ 263,675



FISCAL YEAR 2023/2024 PROPOSED BUDGET



Unfunded Needs



FY 2022-2023 UNFUNDED NEEDS

PRIORITY RANKING	DEPARTMENT	PROGRAM	DESCRIPTION	CATEGORY	ESTIMATED COST
1	Sheriff's Office	Law Enforcement	Replacement Vehicles	Capital	\$ 2,400,000
2	Sheriff's Office	Law Enforcement	Vehicle Outfitting	Operating	619,200
3	Sheriff's Office	Law Enforcement	Office 365	Capital	500,000
4	Sheriff's Office	Law Enforcement	Cameras and Card Access in Data Closets	Capital	50,000
5	Sheriff's Office	Law Enforcement	Surface Drive Vessel	Capital	25,000
6	Sheriff's Office	Law Enforcement	Airboat Motor	Capital	15,000
7	Sheriff's Office	Law Enforcement	Motorcycle and Outfitting	Capital	132,300
8	Sheriff's Office	Law Enforcement	Canines	Capital	21,000
9	Sheriff's Office	Law Enforcement	Evidence Freezer	Capital	15,000
10	Sheriff's Office	Law Enforcement	All Terrain Vehicle (ATV)	Capital	22,000
11	Sheriff's Office	Law Enforcement	Incinerator for Evidence	Capital	60,000
12	Sheriff's Office	Law Enforcement	Benchmark Analytics Software	Operating	52,500
13	Sheriff's Office	Law Enforcement	Oil Tanks and Hose Reels for Fleet	Capital	65,250
14	Sheriff's Office	Law Enforcement	Vertical Tire Rack System for Fleet	Capital	57,000
15	Sheriff's Office	Law Enforcement	Parking Area Seal & Stripe North and CIS	Operating	40,000
16	Sheriff's Office	Law Enforcement	Painting North Precinct & CIS Facilities	Operating	90,000
17	Sheriff's Office	Law Enforcement	Security System Fleet/Evidence Facility	Capital	80,000
18	Sheriff's Office	Law Enforcement	IT for Fleet/Evidence Facility	Capital	60,000
19	Sheriff's Office	Law Enforcement	Furniture for Fleet/Evidence	Capital	100,000
20	Sheriff's Office	Law Enforcement	Duct cleaning North Precinct	Capital	25,000
21	Sheriff's Office	Law Enforcement	Auto Lifts for Fleet	Capital	40,000
22	Sheriff's Office	Law Enforcement	Elevator Replacement CIS	Capital	140,000
23	Sheriff's Office	County Jail	Spike Vests for Jail Personnel	Capital	50,000
Total					\$ 4,659,250

FISCAL YEAR 2023/2024 PROPOSED BUDGET

Public Safety Funds



SHERIFF'S OFFICE

FISCAL YEAR 2024 PUBLIC SAFETY FUNDS

Program Name	Description	Funding Source	Total Cost	
Law Enforcement	Facility Projects	General Fund - Public Safety Fund	\$	8,527,050
Total Funded For Program			\$	8,527,050