



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

New Business - Miscellaneous

J.3.

7/9/2024

Subject:

Elected County Officer Fiscal Year 2024-2025 Budget Requests that Exceed 3%

Fiscal Impact:

N/A

Dept/Office:

Budget Office

Requested Action:

In accordance with Resolution No. 2023-61, this agenda item provides an opportunity for each Elected County Officer to explain the basis and need for Fiscal Year 2024-2025 Annual Budget Requests that exceed three percent over the current budget.

Summary Explanation and Background:

On July 11, 2023, the Board of County Commissioners adopted Resolution No. 2023-61, directing that, to further increase transparency and keep the public informed, whenever an elected county officer submits an annual budget request that exceeds a three percent increase from the then-current fiscal year, the County Manager shall add to the agenda of a regularly scheduled public meeting before the Board of County Commissioners an item for such elected county officer to explain the basis and need for such an increase. Based on the Fiscal Year 2024-2025 Charter Office budget submittals, this agenda item has been included to provide the Sheriff and Property Appraiser the opportunity to come before the Board and explain the basis and need for the Fiscal Year 2024-2025 Budget Request.

Clerk to the Board Instructions:



Kimberly Powell, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

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Fax: (321) 264-6972
Kimberly.Powell@brevardclerk.us

July 10, 2024

MEMORANDUM

TO: Jill Hayes, Budget Office Director

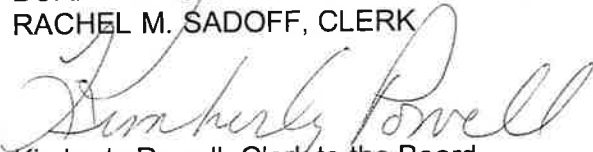
RE: Item J.3., Elected County Officer Fiscal Year 2024-2025 Budget Requests that Exceed 3 Percent

The Board of County Commissioners, in regular session on July 9, 2024, discussed but took no action on the elected County Officer Fiscal Year 2024-2025 budget requests that exceed the three (3) percent over the current budget.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK


Kimberly Powell, Clerk to the Board

cc: Finance

RESOLUTION NO. 2023 .061

A RESOLUTION DIRECTING THAT, TO FURTHER INCREASE TRANSPARENCY AND KEEP THE PUBLIC INFORMED, WHENEVER AN ELECTED COUNTY OFFICER SUBMITS AN ANNUAL BUDGET REQUEST THAT EXCEEDS A THREE PERCENT INCREASE FROM THE THEN-CURRENT FISCAL YEAR, THE COUNTY MANAGER SHALL SCHEDULE A PUBLIC MEETING BEFORE THE BOARD OF COUNTY COMMISSIONERS WITHIN THIRTY DAYS OF SUCH SUBMITTAL FOR SUCH COUNTY OFFICER TO EXPLAIN THE BASIS AND NEED FOR SUCH AN INCREASE.

WHEREAS, the Brevard County Home Rule Charter (the "Charter") identifies the Sheriff, Property Appraiser, Tax Collector, Clerk of the Court, and Supervisor of Elections as elected county officers;

WHEREAS, Brevard County, Florida, a political subdivision of the State of Florida, funds in whole or in substantial part the budgets of the offices of these elected county officers; and,

WHEREAS, the County levies ad valorem taxes, adopts a budget, and sets its millage rates pursuant to the statutory framework and requirements of Chapter 129 and Chapter 200, Florida Statutes, except that the County is subject to an additional cap on the growth of ad valorem tax revenues specifically provided in a special act, Chapter 2007-31, Laws of Florida, and implemented in section 2.9.3.1 of the Charter; and,

WHEREAS, section 2.9.3.1 of the Charter restricts annual ad valorem tax revenue growth to the lesser of three percent or the percentage change in the consumer price index for the previous year; and,

WHEREAS, to adopt a budget within the constraints of the Charter's cap on ad valorem tax revenue growth, it is crucial that the Board of County Commissioners have access to detailed information regarding the budgets of the offices headed by the elected county officers; and

WHEREAS, scheduling elected county officers to appear at a public meeting before the Board of County Commissioners to explain the basis and need for any requested budget increase in excess of three percent (3%) over the preceding fiscal year will further increase transparency and keep the public informed; and


WHEREAS, section 129.021, Florida Statutes, provides that, notwithstanding other provisions of law, the budgets of all county officers must be in sufficient detail and contain such information as the Board of County Commissioners may require in furtherance of its budgetary powers and responsibilities.

NOW, THEREFORE, BE IT RESOLVED, BY THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA as follows:

1. The foregoing recitations are true and correct and by this reference incorporated.
2. Beginning in fiscal year 2024-2025, whenever an elected county officer submits an annual budget request that exceeds a three percent (3%) increase from the then-current fiscal year, the County Manager shall add to the agenda of a regularly scheduled public meeting before the Board of County Commissioners an item for such elected county officer to explain the basis and need for such an increase.
3. This resolution shall be effective immediately upon adoption, and its directive shall remain in effect until such time as the Board of County Commissioners directs otherwise.
4. This resolution is supplemental to Board Policy BCC-97's provisions regarding the calling of meetings, and the County Manager is hereby authorized to call a meeting as directed in paragraph 2 herein without further action of the Board Chair or two or more Commissioners.

DONE, ORDERED, and ADOPTED, in regular session, this 11th day of July, 2023.

ATTEST:

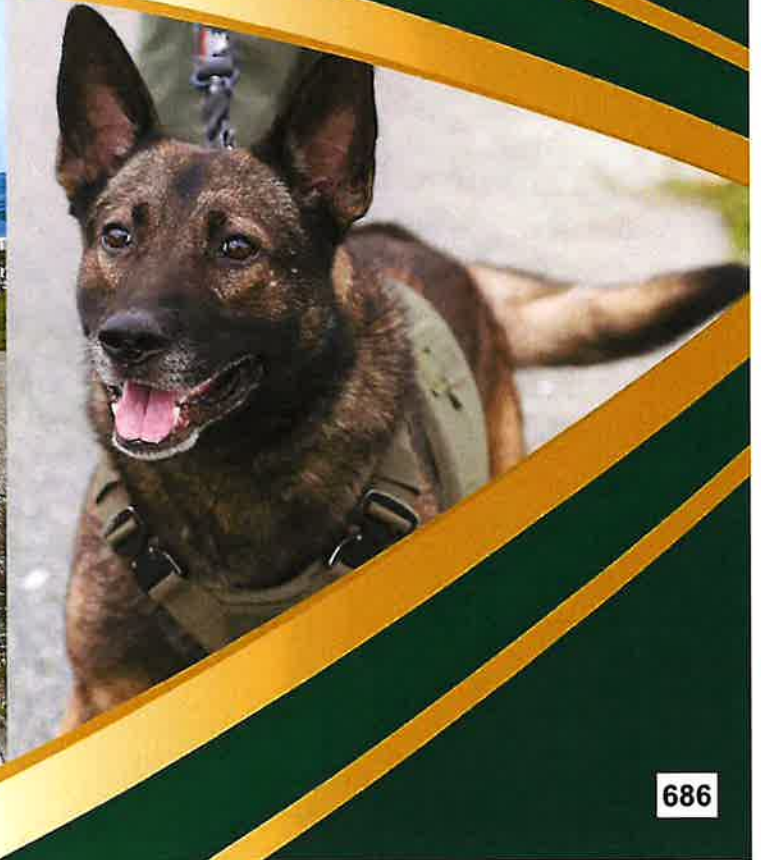
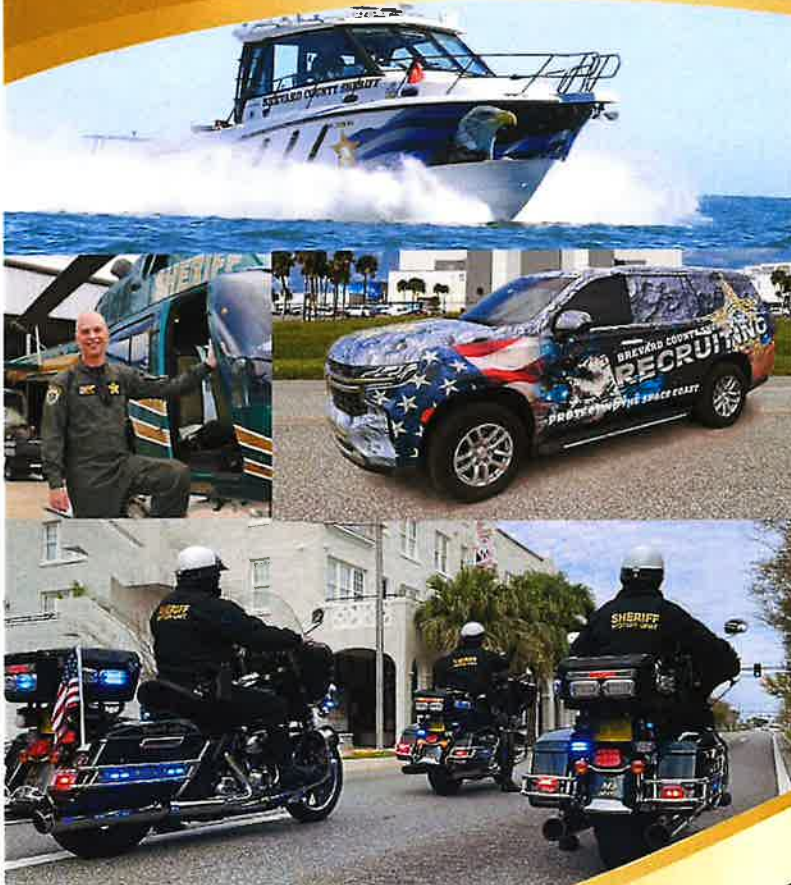

Rachel Sadoff, Clerk

BOARD OF COUNTY COMMISSIONERS
OF BREVARD COUNTY, FLORIDA


Rita Pritchett, Chair

As approved by the Board on JUL 11 2023

FISCAL YEAR 2024/2025 PROPOSED BUDGET



FISCAL YEAR 2024/2025 PROPOSED BUDGET





SHERIFF WAYNE IVEY

BREVARD COUNTY SHERIFF'S OFFICE

May 31, 2024

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

Chair Steele and Commissioners Pritchett, Goodson, Tobia, and Feltner:

I respectfully submit the Brevard County Sheriff's Office proposed budget for Fiscal Year 2025 for your consideration. As required by Florida Statute § 30.49 (2)(a), I hereby certify that the proposed expenditures for FY 25 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 to carry out the powers, duties, and operations vested by my constitutional office for the upcoming fiscal year. This budget was developed with an emphasis on the effective delivery of core services necessary to protect and serve 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 the Uniform Crime Report ("UCR") history. Crimes that affect our quality of life reduced by over 51% from 2012 to 2022 (most recent and last available data) 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.

BCSO continues to face financial challenges throughout our operational responsibilities. Although core inflation has eased, prices have not, and inflation continues to impact operations, services, and supplies. Producer price, consumer price, and wholesale price increases in FY 24 rose above the charter cap provisions in this unstable economic environment with financial impacts forecasted to exceed restricted funding requirements. However, adaptability and flexibility are the guiding principles in preparing this budget. Despite the economic challenges caused by continued inflationary impacts, my top priorities remain clear, the safety and well-being of our citizens. The recruitment and retention of qualified personnel is a critical necessity to ensure the capability to keep our citizens safe and secure.

The FY 25 budgeted expenditures of the Sheriff's Office represent an overall increase of 4.40%, as compared to the previous year (*FY 24 increase 6.56%*). The increase is both directly and significantly impacted by mandated increases in operational costs, such as employee compensation, retirement contributions, healthcare, payroll taxes, workers' compensation, and

other fringe benefits required by contractual obligations. BCSO is also impacted by annual cost increases to the County Jail operations for inmate healthcare, pharmaceuticals, and food services.

The FY 25 increase includes sixteen (16) additional positions inherited by BCSO from Brevard County Fire Rescue Dispatch, which directly results in an immediate hard and soft dollar savings to the County of at least ten (10) positions due to the economy of scale by unifying these two critical services.

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 ever increasing costs of services and operations, coupled with the revenue constraints due to the charter cap provision, will continue to force the elimination of essential services and resources in FY 25 and beyond. Without the funding required to retain our most valuable resource, our employees, BCSO's ability to provide the current level of support to the citizens of Brevard County will continue to be negatively impacted.

The following represents the summary budget request for the operation of the Brevard County Sheriff's Office for the fiscal year beginning October 1, 2024, and ending September 30, 2025:

Program Level Expenditures	Proposed FY 2025	FY 2024 Budget	Change	Percentage
Law Enforcement	\$ 62,584,264	\$ 58,410,357	\$ 4,173,907	7.15%
MSTU - Law Enforcement	31,844,286	32,527,196	(682,910)	-2.10%
County Jail Complex	58,186,779	56,406,771	1,780,008	3.16%
Judicial Operations	8,075,407	7,475,426	599,981	8.03%
Animal Services	5,545,596	5,883,104	(337,508)	-5.74%
Contracted Services	12,850,748	12,262,547	588,201	4.80%
Unified Communications	5,179,559	3,180,313	1,999,246	62.86%
Agency Budget	\$ 184,266,639	\$ 176,145,714	\$ 8,120,925	4.61%
Public Safety Funding				
CARES Act Carry-Forward	\$ 8,227,996	\$ 8,227,996	-	0.00%
Total	\$ 192,494,635	\$ 184,373,710	\$ 8,120,925	4.40%

FY 25 PROPOSED BUDGET SUBMISSION

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. It is essential that we attract and retain quality personnel: therefore, the cost of recruitment, training, and retention are considered when making budget decisions. In order to remain competitive with surrounding law enforcement agencies and the private sector, there are significant costs in personnel-related expenditures, and more are critically needed. In FY 24, BCSO took immediate action and provided increases to the starting salary and current salary of our employees. This action concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce. The effect of this action is included in the FY 25 budget proposal.
- Ensuring employees are thoroughly recruited, vetted, trained, equipped, and compensated is essential to attract and retain focus on the organizational mission. Although Brevard County is the 10th most populous county in the state, as of January 2024, the starting salary for a BCSO Deputy Sheriff ranked 10th (last) among the Sheriff's Offices in surrounding counties (*please refer to chart on page 8*). BCSO is also in the lower half when compared to local law enforcement agencies, and with multiple municipalities preparing to increase their salaries in FY 25, disparities continue to impact BCSO's ability to attract and hire the best local candidates. Since January 1, 2020, 552 sworn employees within the Sheriff's Office have separated from the agency, including 115 sworn positions within the last twelve months (*this number reflects both retirements and separations*). Almost all of the noted separations are the result of employees seeking higher wages for similar or lesser duties.
- Resources have been allocated and redirected to maintain the required levels of service and to prioritize operational needs. Unprecedented attrition has resulted in a critical strain on personnel and supporting resources. Vacancies create additional impacts, such as overtime to compensate for reducing personnel staffing levels and increased personal leave use in response to fewer days off as a result of mandatory overtime.
- Significant funding resources continue to be allocated toward improving and protecting BCSO's information technology infrastructure, cybersecurity and the protection of secure and sensitive Criminal Justice Information Systems, electronic data, networks, programs, and devices. While we have avoided any intrusion to date, more resources are needed in upgraded hardware, software, personnel, and training. As a result, we must remain vigilant as the threat to harm our infrastructure remains increasingly high.
- The renewal, upgrade, and replacement of an aging vehicle fleet and vital operational equipment based on life cycle to ensure continuity of services while minimizing the loss of service during maintenance and replacement remains both a significant priority and an impacting financial cost.

KEY FACTORS INFLUENCING THE BUDGET

- Integration of 16 Brevard County Fire Rescue Dispatch positions to create Unified Communications.
- Increases in employee compensation, Florida Retirement System (FRS) contributions, healthcare, fringe benefits, workers' compensation, professional liability insurance, taxes, and other associated personnel costs due to contractual obligations.
- Increases to other operating costs which include information technology hardware and software, animal services pharmaceuticals, vehicle maintenance, and operational insurance costs.
- Brevard County Jail Inmate healthcare, pharmaceuticals, and food services.
- The need for capital equipment replacement and facility improvements that have been deferred or delayed in previous years.

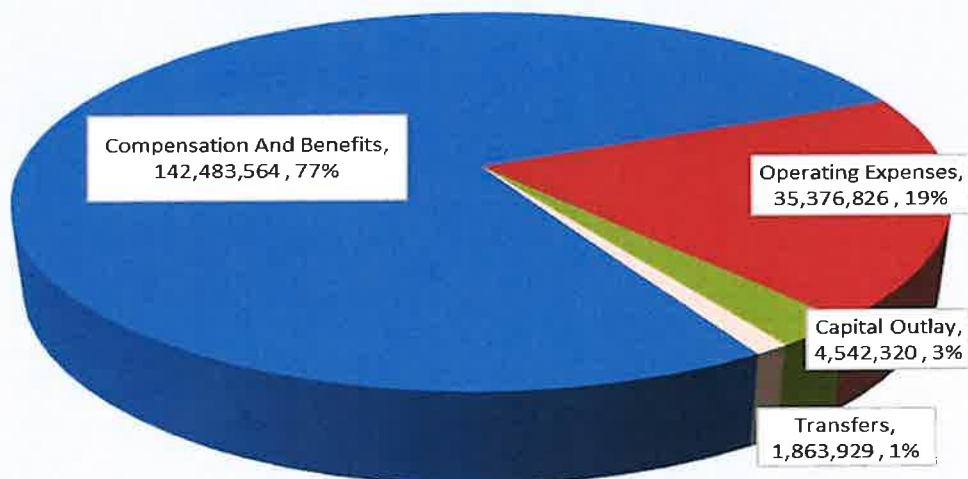
The Sheriff's Office is united with the Board in its objective to ensure continued fiscal sustainability. This budget is extremely challenging in regard to balancing the level of service that our citizens not only deserve, but expect, versus the revenue available to provide those services. The County's charter cap provision continues to strain the Board and Sheriff's Office in effectively addressing the reality of increases in costs for personnel, equipment, and services.

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

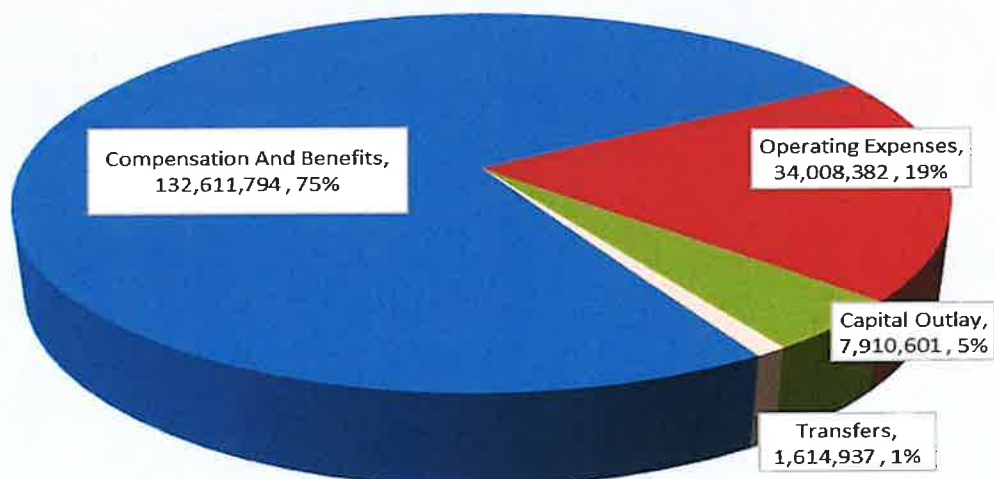
As your Sheriff, I believe that the only way to truly impact crime is to partner with our citizens and to provide them with vital crime prevention information before they become a victim, not after. By partnering, we give our citizens and community every opportunity to protect themselves, their homes, 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, creating an environment where our citizens can safely live, work, and raise their families.

The FY 25 proposed budget totals \$192,494,635 and includes compensation and benefits for 1,396 employees (including the increase of 16 BCFR positions), operating expenses, capital outlay, and transfers to other government entities. Excluding the Public Safety Funds, the FY 25 Certified Budget proposal of \$184,266,639 is as follows, with a comparison to FY 24:

FY 2025 Proposed Budget

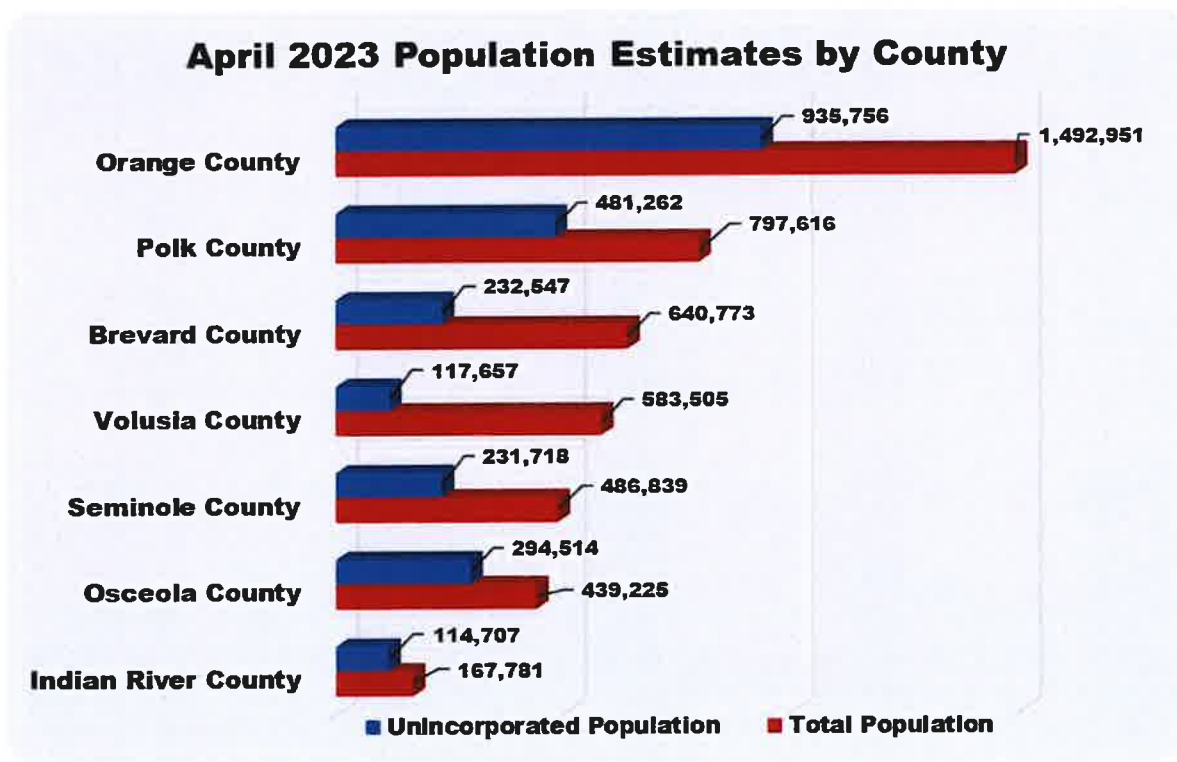


FY 2024 Current Budget

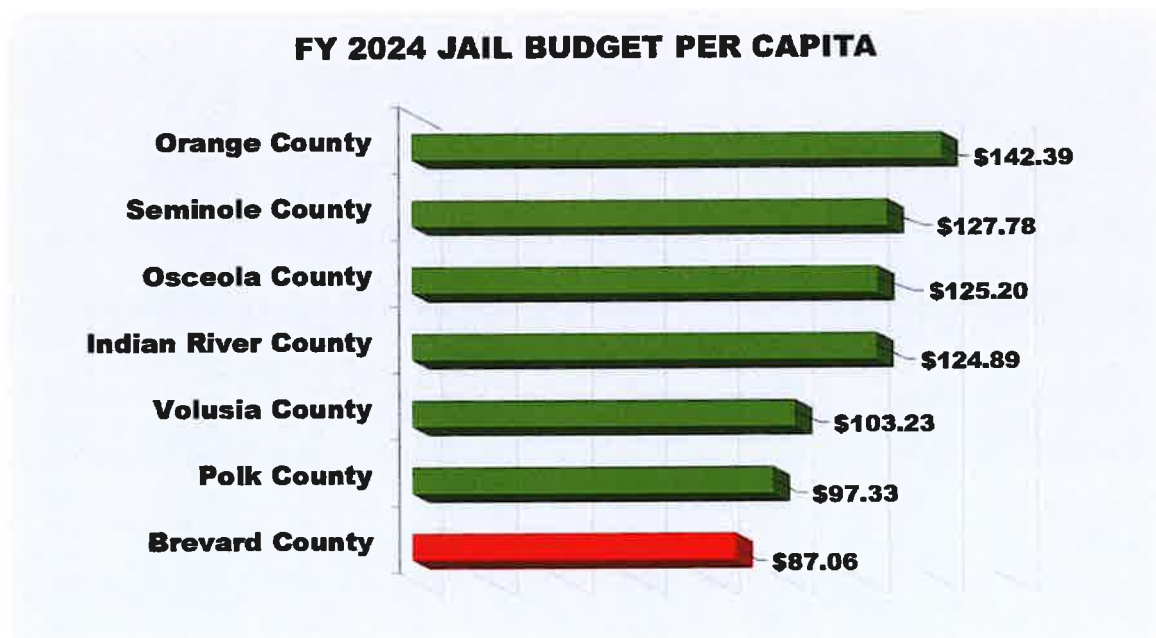
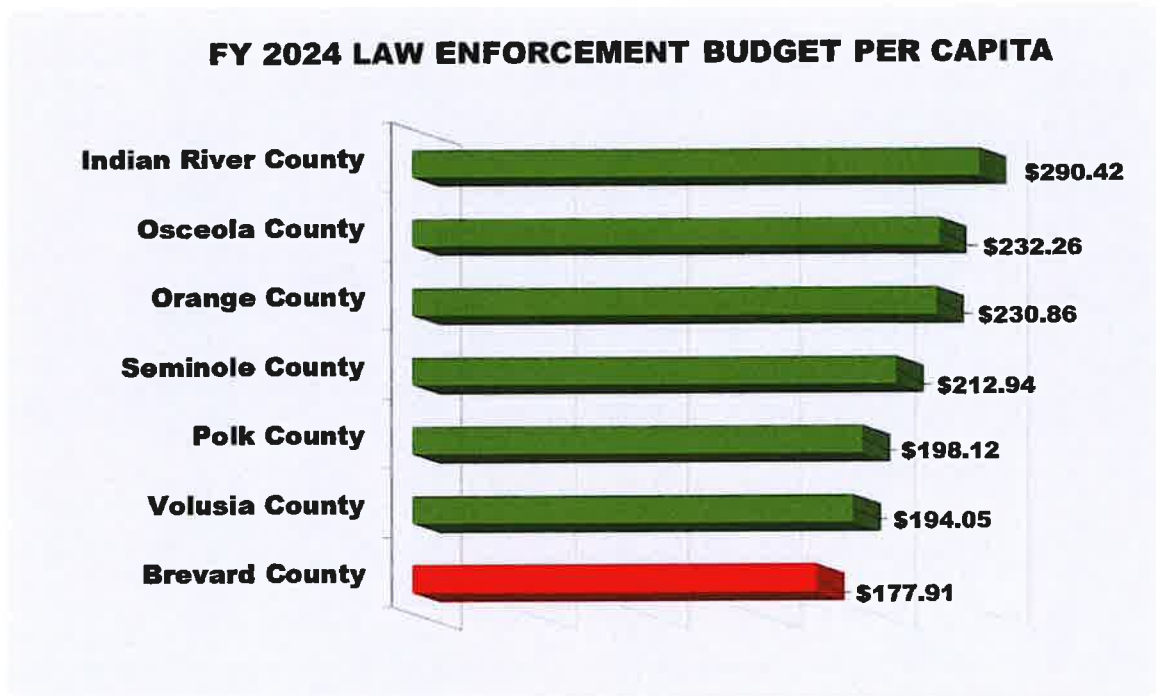


BENCHMARK DATA

The Sheriff's Office continues to operate efficiently and cost-effectively as Brevard's citizens pay much less for their law enforcement services than citizens pay in other Florida counties. As sourced by the State of Florida Office of Economic & Demographic research in the most recent report dated September 30, 2022, Brevard County ranks 64th out 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 62nd out of 66 Florida counties in Law Enforcement Per Capita expenditures.



The following comparable graphs using FY 24 budget data detailing Law Enforcement and Corrections costs illustrate BCSO's cost-efficiency:



The following table reflects how the starting salary for a BCSO deputy sheriff compares with Brevard municipal police departments and surrounding counties as of January 1, 2024, with a comparison to the previous year below:

Starting Salaries as of January 2024			
Brevard County		Surrounding Counties	
Name	Salary	Name	Salary
Palm Bay PD	\$ 50,577	Orlando PD	\$ 58,650
Cocoa PD	\$ 50,024	Polk County SO	\$ 56,700
Indian Harbor Beach PD	\$ 50,000	Orange County SO	\$ 55,140
Titusville PD	\$ 50,000	UCF PD	\$ 55,018
Sebastian PD	\$ 50,000	Osceola County SO	\$ 52,988
Rockledge PD	\$ 50,000	Lake County SO	\$ 52,500
West Melbourne PD	\$ 49,912	Indian River SO	\$ 50,618
BCSO	\$ 49,171	Seminole County SO	\$ 50,019
Brevard Public School Teachers	\$ 48,725	Volusia County SO	\$ 49,192
Melbourne PD	\$ 48,214	BCSO	\$ 49,171
Indialantic PD	\$ 45,424		
Cocoa Beach PD	\$ 45,232		
Satellite Beach PD	\$ 45,000		
Melbourne Beach PD	\$ 42,800		

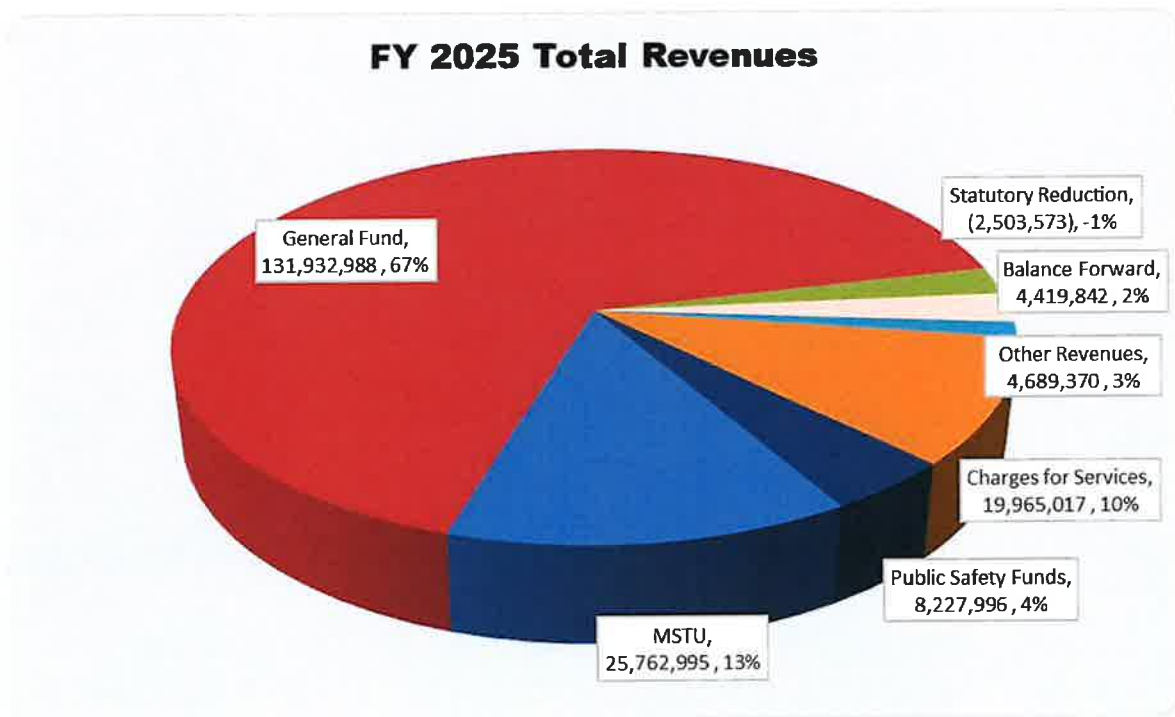
Starting Salaries as of January 2023			
Brevard County		Surrounding Counties	
Name	Salary	Name	Salary
Indian Harbor Beach PD	\$ 50,000	Polk County SO	\$ 52,996
Palm Bay PD	\$ 49,585	Orange County SO	\$ 52,520
Melbourne PD	\$ 48,214	Orlando PD	\$ 52,203
BCSO	\$ 47,736	Lake County SO	\$ 51,000
Brevard 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 and appreciates the Board's ability to fund operations from the General Fund. In addition, revenue is received from the MSTU and from contracted services including the Canaveral Port Authority, City of Cape Canaveral, Melbourne Beach, Melbourne Village, West Melbourne, and Brevard Public Schools. This accounts for over 92.3% of total revenue. Fines and forfeitures, amounts carried forward, and other miscellaneous revenue collectively account for the remainder.

The FY 25 proposed revenue from the General Fund will increase by \$9.55 million (*7.8% increase vs. 8.57% increase in FY 24*) and MSTU revenue will increase by approximately \$1.2 million (*4.93% versus 5.05% increase in FY 24*) to meet the proposed expenditure budget.

As shown in the chart below, BCSO is requesting \$131.9 million from the General Fund and \$25.8 million from MSTU, totaling \$157.7 million. The additional \$34.8 million of revenue to fund the FY 25 expenditures of \$192.5 million is funded by Charges for Services from other entities, Public Safety Funds, the FY 24 balance forward, and Other Revenues.



EXPENDITURES

The following represents the budgeted expenditures for the operation of the Brevard County Sheriff's Office for the fiscal year beginning October 1, 2024, and ending September 30, 2025:

Description	Proposed FY 2025	FY 2024 Budget	\$ Variance	% Variance
Compensation And Benefits	\$ 142,483,564	\$ 132,611,794	\$ 9,871,770	7.44%
Operating Expenses	\$35,376,826	\$34,008,382	1,368,444	4.02%
Capital Outlay	\$4,542,320	\$7,910,601	(3,368,281)	-42.58%
Public Safety Capital	\$8,227,996	\$8,227,996	-	0.00%
Transfers	\$1,863,929	\$1,614,937	248,992	15.42%
Total Expenditures	\$ 192,494,635	\$ 184,373,710	\$ 8,120,925	4.40%

Excluding transfers and the reduction in capital outlay, the FY 25 variance totals \$11,240,214, with compensation and benefits categories comprising the majority of the total variance (> 87%) from FY 24, with Operating expenses encompassing a much smaller portion of the increase.

Description	Proposed FY 2025	FY 2024 Budget	Change	Percentage
Employee Compensation	\$ 89,043,782	\$ 84,048,876	\$ 4,994,906	5.94%
Florida Retirement System	24,579,351	22,487,212	2,092,139	9.30%
Healthcare	19,664,562	17,559,742	2,104,820	11.99%
Payroll Taxes and WC	9,195,869	8,515,964	679,905	7.98%
All other operating costs	35,376,826	34,008,382	1,368,444	4.02%
Agency Budget	\$ 177,860,390	\$ 166,620,176	\$ 11,240,214	6.75%

BCSO operates and is funded through multiple programs, such as Law Enforcement, MSTU Law Enforcement, County Jail Complex, Judicial Operations, Animal Services, Contracted Services and Unified Communications. The total FY 25 expenditures for each program are shown below with the change from FY 24:

Program Level Expenditures	Proposed FY 2025	FY 2024 Budget	Change	Percentage
Law Enforcement	\$ 62,584,264	\$ 58,410,357	\$ 4,173,907	7.15%
M S T U - Law Enforcement	31,844,286	32,527,196	(682,910)	-2.10%
County Jail Complex	58,186,779	56,406,771	1,780,008	3.16%
Judicial Operations	8,075,407	7,475,426	599,981	8.03%
Animal Services	5,545,596	5,883,104	(337,508)	-5.74%
Contracted Services	12,850,748	12,262,547	588,201	4.80%
Unified Communications	5,179,559	3,180,313	1,999,246	62.86%
Agency Budget	\$ 184,266,639	\$ 176,145,714	\$ 8,120,925	4.61%
Public Safety Funding				
CARES Act Carry-Forward	\$ 8,227,996	\$ 8,227,996	-	0.00%
Total	\$ 192,494,635	\$ 184,373,710	\$ 8,120,925	4.40%

COMPENSATION AND BENEFITS

Employee compensation and the associated benefits account for approximately 74.0% of the total FY 25 budget (\$142.5/\$192.5). Increases to total employee compensation and benefits costs (\$9.87 million) in the FY 25 budget account for 87.8% of the total FY 25 budget increase (excluding the capital outlay decrease).

Description	2025 Proposed	2024 Current	FY 24 Increase	2025 % Change
Employee Compensation	\$ 89,043,782	\$ 84,048,876	\$ 4,994,906	5.94%
FRS	24,579,351	22,487,212	2,092,139	9.30%
Healthcare	19,664,562	17,559,742	2,104,820	11.99%
Payroll Taxes and WC	9,195,869	8,515,964	679,905	7.98%
Total:	\$ 142,483,564	\$ 132,611,794	\$ 9,871,770	7.44%

Program level employee compensation and benefits cost by fund is identified in the table below. Employee compensation and benefits expenditures for Law Enforcement services and operation of the County's Jail account for over 60% of the compensation and benefits budget, and nearly half (44.5%) of the total BCSO FY 25 budget.

Program	Fund	Employee Compensation	Overtime	Total Compensation	Total Benefits	Total Comp & Benefits
Law Enforcement		\$ 27,064,673	\$ 782,750	\$ 27,847,423	\$ 15,618,459	\$ 43,465,882
Contracted Services		6,999,595	273,480	7,273,075	4,408,757	11,681,832
Animal Services		2,415,932	129,500	2,545,432	1,413,862	3,959,294
County Jail Complex		25,361,616	502,000	25,863,616	16,313,354	42,176,970
Unified Communications		3,058,976	420,000	3,478,976	1,629,254	5,108,230
Judicial Operations		4,912,806	100,000	5,012,806	2,928,692	7,941,498
	General Fund	69,813,598	2,207,730	72,021,328	42,312,378	114,333,706
	M S T U	16,455,043	333,000	16,788,043	10,997,932	27,785,975
	Inmate Welfare	234,411	-	234,411	129,472	363,883
Grand Total		\$ 86,503,052	\$ 2,540,730	\$ 89,043,782	\$ 53,439,782	\$ 142,483,564

The BCSO FY 25 employee compensation and benefits budget increase is considerably higher this year due to the integration of 16 BCFR Dispatch positions inherited by BCSO by forming Unified Communications. The result is increased BCSO dispatch employee compensation and benefits costs of \$1,814,062 (not including capital and operating expenses) raising the annual increase by 1.37% (6.07% to 7.44%).

Another item affecting the FY 25 compensation and benefits increase is the costs of BCSO providing School Resource Officers to the Brevard Public Schools. 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 School Security component of 59 positions. The school reimbursement program funds only a portion of the salaries and benefits with an unfunded FY 25 fiscal impact to BCSO of approximately \$1,928,368, plus an additional significant unfunded impact relating to capital costs such as vehicles and equipment to perform the critical services of protecting our children, teachers, faculty, and volunteers for the 10th largest school district in Florida and 49th largest school district in the country.

FY 24 has seen a profound increase in unbudgeted costs due to necessary employee recruiting, training, and retention efforts. Recruiting costs include background investigations, academy sponsorships, training, and certification. These unbudgeted impacts are expected to exceed \$1.8 million in FY 24. Recruiting costs will continue to rise in FY 25 and beyond as BCSO attempts to compete for quality employees with local, state, and federal law enforcement agencies. The local private sector, which includes government contractors such as Boeing, Northrop Grumman, and L3Harris; and the space industry, such as NASA, Blue Origin and SpaceX, are also competing for our quality and experienced BCSO employees.

The budget does not include an increase in overtime except for the overtime budgeted for the new Unified Communications positions. The Sheriff's Office is currently operating with personnel vacancies and using unbudgeted overtime across the organization to avoid service impacts. Personnel shortages will ultimately result in more vacancies as employees become exhausted and continue to seek employment elsewhere with hiring incentives, higher employment compensation, and less required overtime.

The Byrne Justice Assistance Grant ("JAG") has historically provided partial funding for the countywide Prisoner Transport program that transports arrestees from locations throughout the county to the Brevard County Jail. This critical program is designed to prevent delays caused by using deputies/officers traveling throughout the county away from their respective communities to respond to the Jail for the booking process. This year's grant allocation is \$152,869, an overall increase of \$8,365 from the previous year. However, this grant covers only a portion of the costs associated with this program's actual financial impact (*not including operational and capital costs*). FY 25 grant allocations have not been announced at this time.

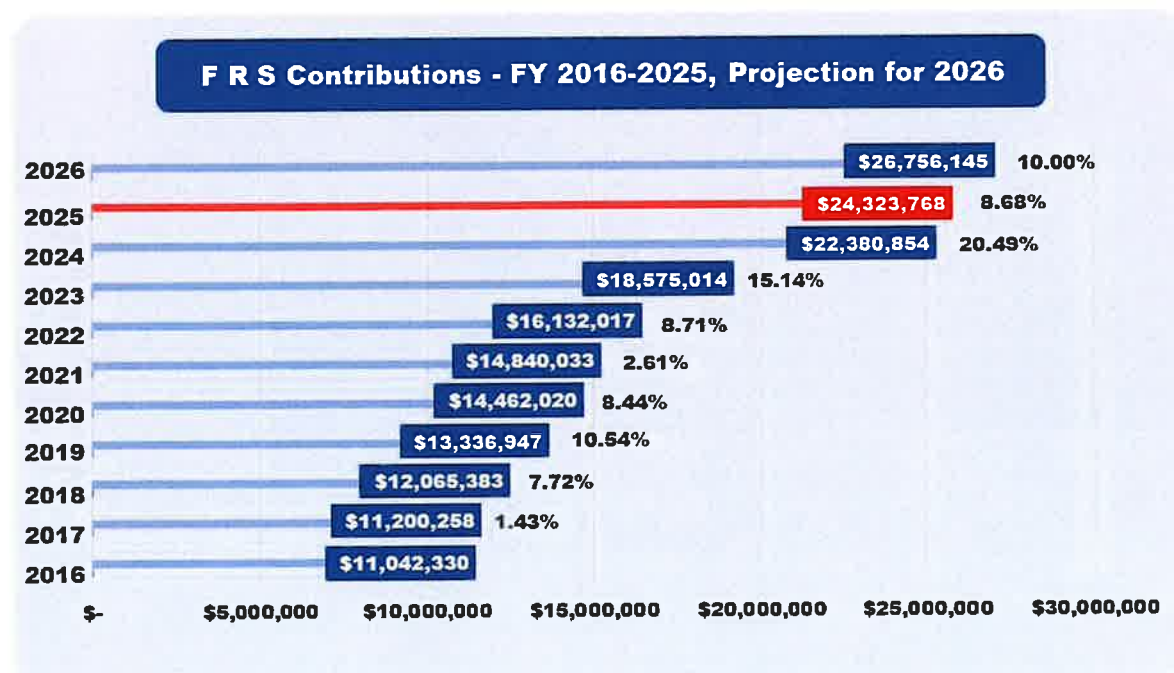
BCSO's Aviation Unit provides direct support to Brevard County's 1,557 square miles, including 72 miles of beaches, Port Canaveral, Cape Canaveral Space Force Station, Kennedy Space Center, Patrick Space Force Base, sixteen municipalities, and state/federal agencies. Since 1997, the Aviation Unit has been operating with various Vietnam-era helicopters procured inexpensively through government surplus programs, and supports over 1,000 calls for service each year, such as crimes in progress, missing persons, and operational support. The unit also plays an instrumental role by supporting other emergencies such as brush fire suppression and post hurricane reconnaissance flights. BCSO receives no financial assistance for these pivotal services

and the agency bears the annual cost (FY 25 \$1.55 million) of personnel, maintenance, training, and costly upgrades to these aircraft.

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 for registration and reporting, location for attending government meetings, and ensuring additional methods of compliance with all provisions of the Ordinance. Additionally, the BCSO provides personnel and resources to support the Internet Crimes Against Children and a Digital Forensics Unit for all local, state, and federal agencies with reimbursement funding to protect the most precious citizens, our children.

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.

BCSO's budget continues to reflect annual increases in required contributions to the Florida Retirement System (FRS). FRS contributions are increasing by 8.68%, as compared to FY 24, after experiencing a 20.49% increase in FY 24. The total increase in FRS contributions over the last two years is 30.95%. The historical, current, and projection for next year is shown below:



OPERATING EXPENSES

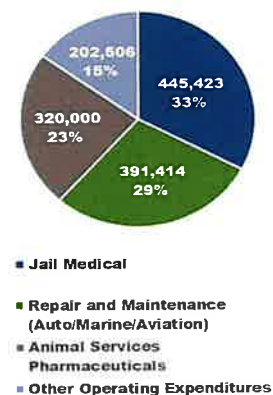
Operating expenditures totaling \$35,376,826 represent 18.4% of the Sheriff's Office proposed budget. Total expenditures are expected to increase by \$1,368,444, or 4.02%, over the current year. Each year, the budget development process includes an extensive review of operations, considering both historical and current spending, as well as known future requirements. Displayed below is a breakdown of the primary operating expenditures for the Sheriff's Office in FY 25. Please note that just the top three items represent almost half (48.7%) of all operating expenditures.



BCSO's operating costs continue to be reviewed as more efficient ways to do business are implemented. However, any reductions achieved in this year's operating costs were surpassed by increased costs and requirements in the outlier operating expenditures indicated below:

- Jail Inmate Medical costs increased by \$445,423
- Vehicle Maintenance increased by \$391,414
- Animal Services Pharmaceutical costs increased by \$320,000
- All other operating expenditures increased by \$202,506

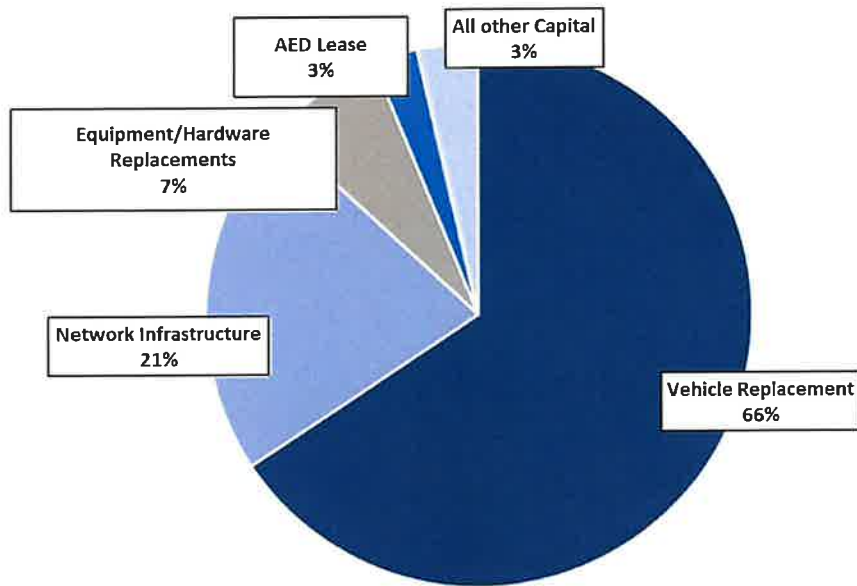
Outlier Expenditures



CAPITAL EXPENDITURES AND PUBLIC SAFETY FUNDS

Capital expenditures funding for FY 25 of \$4,542,320, excluding the Public Safety Funds, represents 2.36% of the total budget and is a decrease of \$3,368,281 versus the current FY 24 budget. The majority of the capital requirements in FY 25 are intended to replace aging service vehicles across the organization, information technology network hardware upgrades, and other operational equipment required by personnel.

FY 2025 Budgeted Capital Expenditures



The County allocated \$21,127,417 in FY 21 toward 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 25 budget. A total of \$8,227,996 is carried forward from FY 24 and BCSO currently anticipates that 100% of Public Safety funding will be expended by the end of FY 25 on new facilities and existing facility upgrade projects that are planned and progressing.

FY 2025 AND BEYOND

The continuing employee turnover rate results in a considerable fiscal impact relating to the costs to replace staffing separations due to the nationwide shortage and 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. As a direct result of the vacancies associated with separations, existing agency personnel are required to work well beyond their regular schedules to accomplish the agency mission, resulting in overtime costs above expectation. However, the overtime budget is not based on the ongoing utilization and is primarily funded through attrition.

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, in 2020 Brevard County had a population of 606,671 residents, and a projected population of 643,112 by 2025. As of April 2023, the estimated population was 640,773, which exceeds the population growth projections. These numbers also do not reflect the daily increase in population as the result of tourism. Accordingly, 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 to the population will only continue to increase in upcoming years as Brevard County's population grows.

As previously stated, our vehicle fleet continues to deteriorate each year requiring increased repair and maintenance costs. Due to several reasons, such as funding, vehicle production and delivery issues, BCSO is facing critical challenges in maintaining a fleet of reliable patrol vehicles. Although the agency was able to procure vehicles in FY 24, the replacement of agency vehicles is not being fully addressed in funding due to restrictions imposed by the charter cap provisions.

The majority of BCSO's facilities exceed 40 years of age. Securing facility maintenance support is challenging and has been denied or less prioritized based simply on their age. As an example, there are currently in excess of 300 pending facility repair/replacement work order requests at the Brevard County Jail Complex alone. BCSO requires recurring and systematic facility maintenance to continue current levels of mission support and personnel safety. Critical agency-wide facility needs include multiple major HVAC repairs/replacements, elevator repairs, electrical and plumbing maintenance, communications, and generators for emergency operations. BCSO is currently using its operational budget to repair County facilities in critical disrepair.

BCSO requires and has justified the need for a new West Precinct to provide service for the citizens of Viera, Rockledge, Suntree, and Melbourne. The current West Precinct is housed in a co-located building that has been reduced in available space to provide space for the Public Defender's Office. It is our desire to partner with the Board and County Manager to make this new West Precinct need a reality.

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 in the form of \$545,000 in annual debt payments for the North Precinct and the CAD/RMS/JMS software and hardware systems, where no county *ad valorem* tax revenue is used to meet these critical needs. It should be noted that no other Brevard County Constitutional Officer or Board department funds their facility financial needs as the Brevard County Sheriff's Office.

Forecasted Expenditures vs. Forecasted Revenues

Revenues	Final 2023	Current 2024	Proposed 2025	Forecasted 2026	Forecasted 2027	Forecasted 2028
County General Fund	\$ 112,054,136	\$ 122,382,420	\$ 131,932,988	\$ 135,890,978	\$ 139,967,707	\$ 144,166,738
M S T U	25,829,967	24,553,477	25,762,995	26,535,885	27,331,961	28,151,920
Other Revenues	24,987,807	29,209,817	26,570,656	27,367,776	28,188,809	29,034,473
Total Revenues	\$ 162,871,910	\$ 176,145,714	\$ 184,266,639	\$ 189,794,638	\$ 195,488,477	\$ 201,353,132
Expenses	Final 2023	Current 2024	Proposed 2025	Forecasted 2026	Forecasted 2027	Forecasted 2028
Wages and Benefits	\$ 116,601,268	\$ 132,611,794	\$ 142,483,564	\$ 149,607,742	\$ 157,088,129	\$ 164,942,535
Operating Expenses	30,068,317	34,008,382	35,376,826	37,145,667	39,002,950	40,953,098
Capital Expenses	8,836,040	7,910,601	4,542,320	4,996,552	5,496,207	6,045,828
Transfers	1,695,829	1,614,937	1,863,929	1,957,125	2,054,981	2,157,730
Total Expenses	\$ 157,201,454	\$ 176,145,714	\$ 184,266,639	\$ 193,707,086	\$ 203,642,267	\$ 214,099,191
Deficit	\$ 5,670,456	\$ -	\$ -	\$ (3,912,448)	\$ (8,153,790)	\$ (12,746,059)

As shown on the chart above, the forecasted increase in expenditures continues to outpace revenues based upon the charter cap provisions of 3%. The Sheriff's Office is forecasting a \$3.9 million deficit in FY 26, an \$8.1 million deficit in FY 27, and a deficit of over \$12.7 million in FY 28 based on historical costs and trends versus charter cap restrictions. The urgent need for additional capital and operational expenditures will only add to this deficit.

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 statutory obligation. These are difficult economic times but, 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 appreciate your continued support by funding the vital public safety services identified in this budget submittal. Even with extremely limited funding and critical staffing challenges, your Sheriff's Office 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 conduct themselves in performing their essential duties. We greatly appreciate the Board's leadership by ensuring these 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,

A handwritten signature in blue ink that reads "Wayne Ivey". The signature is written in a cursive, flowing style.

Sheriff Wayne Ivey

FISCAL YEAR 2024/2025 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

WHAT WE VALUE:

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.

PROGRAMS AND SERVICES:

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

SHERIFF'S OFFICE: SUMMARY

Sheriff's Office Summary Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Taxes Revenue	\$ 25,829,967	\$ 24,553,477	\$ 25,762,995	\$ 1,209,518	4.93%
Permits, Fees & Spec. Assess. Revenue	27,054	-	6,316	6,316	0.00
Intergovernmental Revenue	2,093,545	1,010,261	92,632	(917,629)	-90.83%
Charges for Services Revenue	16,315,318	18,276,667	19,965,017	1,688,350	9.24%
Fines and Forfeits Revenue	507,565	443,649	46,807	(396,842)	-89.45%
Miscellaneous Revenue	5,876,833	3,939,994	4,197,715	257,721	6.54%
Statutory Reduction	-	(2,411,202)	(2,503,573)	(92,371)	3.83%
Total Operating Revenues	50,650,282	45,812,846	47,567,909	1,755,063	3.83%
Balance Forward Revenue	-	6,950,448	4,419,842	(2,530,606)	-36.41%
Transfers - General Revenue	111,926,535	122,382,420	131,932,988	9,550,568	7.80%
Transfers - Public Safety Funds	299,054	8,227,996	8,227,996	-	0.00%
Transfers - ARPA Funds	-	1,000,000	-	(1,000,000)	-100.00%
Transfers - Inter Fund	127,601	-	225,900	225,900	0.00
Other Finance Source	167,492	-	120,000	120,000	0.00
Total Non-Operating Revenues	112,520,682	138,560,864	144,926,726	6,365,862	4.59%
TOTAL REVENUES	163,170,964	184,373,710	192,494,635	8,120,925	4.40%
Compensation and Benefits Expense	116,601,268	132,611,794	142,483,564	9,871,770	7.44%
Operating Expense	30,068,317	34,008,382	35,376,826	1,368,444	4.02%
Capital Outlay Expense	8,836,040	7,910,601	4,542,320	(3,368,281)	-42.58%
Capital Outlay Public Safety	299,054	8,227,996	8,227,996	-	0.00%
Total Operating Expenditures	155,804,679	182,758,773	190,630,706	7,871,933	4.31%
Transfers Expense	1,695,829	1,614,937	1,863,929	248,992	15.42%
Total Non-Operating Expenditures	1,695,829	1,614,937	1,863,929	248,992	15.42%
TOTAL EXPENDITURES	\$ 157,500,508	\$ 184,373,710	\$ 192,494,635	\$ 8,120,925	4.40%

BCSO FISCAL YEAR 2024 / 2025
PROPOSED LINE ITEM BUDGET

PERMITS AND FEES		BUDGET
329500	INTACT TAG FEE	6,000
		6,000

INTERGOVERNMENTAL		BUDGET
331247	S H S G P WITH O C S O (CFIX)	55,000
331650	CHILD SUPPORT FED REIMB	33,000
		88,000

CHARGES FOR SERVICES		BUDGET
342101	OFF DUTY ADMIN CHARGE	375,000
342102	EQUIPMENT INSPECTION	250
342103	WITNESS FEES	200
342104	S R O REIMBURSEMENT	5,073,396
342105	CONTRACT - ADMIN NATL SEA	3,000
342109	WARRANTS TRANSPORT COSTS	26,000
342111	L E CONTRACT - MELBOURNE VILLAGE	270,408
342114	L E CONTRACT PAYMENTS - CAPE	3,785,382
342115	L E CONTRACT PAYMENTS - PORT	8,839,466
342116	DISPATCH SERVICES	152,658
342120	TICO SECURITY SERVICES	50,000
342305	MISC JAIL REVENUE	250,000
342901	CITIZENS FIREARM FEES	20,000
349003	BACKGROUND REQUEST	4,000
349004	FINGERPRINT CHARGES	27,000
349007	CHARGES FOR COPIES	21,000
349008	THERAPY CANINE	5,000
386100	TWO-FIFTY EDUCATION FUND	64,006
		18,966,766

FINES AND FORFEITS		BUDGET
386100	SECOND DOLLAR EDUCATION FUND	23,145

FINES AND FORFEITS		BUDGET
386100	ANIMAL ENFORCEMENT EDUCATION FUND	21,322
		44,467
MISCELLANEOUS		BUDGET
361100	INTEREST EARNED	250,000
361103	INTEREST EARNED (FL CLASS / SAFE)	175,000
364411	SALE OF SURPLUS PROPERTY	55,000
365011	SURPLUS MATL SCRAP	3,000
369900	MISC REVENUE	20,000
369904	DEPT OF HIGHWAY SAFETY	5,000
369905	REBATES	33,270
369906	COI RESTITUTION CLERK	375,000
369907	COI RESTITUTION	10,000
369908	EMPLOYEE REIMBURSEMENTS	100,000
369909	OTHER JAIL SERVICES	150,000
369910	PHONE COMMISSIONS	1,344,000
369911	COMMISSARY COMMISSIONS	170,000
369912	VISITATION COMMISSIONS	75,000
369913	ARAMARK / ICARE COMMISSIONS	1,068,761
369917	TOWING / STORAGE FEES	7,000
369918	SOCIAL SECURITY REIMB	18,800
369919	WORK COMP REIMBURSEMENTS	75,000
369920	PHOTO COMMISSIONS	5,000
369923	VET TECH E F S C REIMB	48,000
		3,987,831
BALANCE FORWARD		BUDGET
	STATE FORFEITURE FUND	115,680
	SECOND DOLLAR EDUCATION FUND	7,869
	TWO-FIFTY EDUCATION FUND	18,994
	D O J FORFEITURE FUND	408,357
	CRIME PREVENTION FUND	32,250
	M S T U FUND	3,571,079
	INMATE WELFARE FUND	96,404

BALANCE FORWARD		BUDGET
	DEPT OF TREASURY FEDERAL FORFEITURE FUNDS	41,166
	SPAY AND NEUTER FUND	128,043
		4,419,842
OTHER FINANCE SOURCE		BUDGET
383001	CAPITAL LEASE DEBT PROCEEDS	120,000
		120,000
TRANSFERS		BUDGET
381101	TRANSFER FROM MSTU	225,900
386100	TRANSFER FROM BOARD	156,207,833
386107	TXFR BD - DELINQUENT TAXES	200,000
386105	TXFR BD - CARES ACT	8,227,996
		164,861,729
		192,494,635

BCSO FISCAL YEAR 2024 / 2025

PROPOSED LINE ITEM BUDGET

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	85,624,448
514011	OVERTIME	2,540,730
515011	EDUCATION	878,604
521011	FICA/MEDICARE	6,811,695
522011	RETIREMENT CONTRIB	24,363,658
522015	EMPLOYER 457B MATCH	142,439
522018	401A BENEFIT	73,254
523001	HEALTH INSURANCE	19,541,209
523002	LIFE INSURANCE	123,353
524001	WORKERS COMPENSATION	2,384,174
		142,483,564

OPERATING		BUDGET
531371	OTHER FEES AND COSTS	58,958
531373	LEGAL FEES	40,000
531374	MENTAL HEALTH SERVICES	5,000
531375	LEASE PRINCIPAL EXP	1,532,474
531376	LEASE INTEREST EXP	36,762
531380	CONTRACT SVCS MEDICAL	9,818,292
531385	AGGREGATE MEDICAL COSTS	1,254,507
531431	PROFESSIONAL FEES	354,418
532011	AUDIT FEES	40,000
534003	SECURITY ALARM EXP	11,836
534005	SF CRIME PREVENTION	65,000
534007	PRISONER TRANSPORT SVCS	290,393
534008	WARRANTS MED TRANSPORT	5,000
534009	PROCESS FEES	4,500
534011	VETERINARIAN FEES	67,599
534014	SPAY/NEUTER	134,043
534023	GARBAGE SERVICE	32,464
534026	DRUG SCREENING	33,434

OPERATING		BUDGET
534027	OTHER CONTRACT SVC	1,244,298
534029	FITNESS PROGRAM	10,000
534031	CONTRACT SVC-FOOD	2,291,544
534048	ADG EXP	500
535010	INVEST COSTS ECU	2,000
535011	INVESTIGATIONS	32,000
540001	TRAVEL AB	39,384
540002	2ND \$/\$2.50 TRAVEL AB	45,259
540006	AC FINES TRAVEL	4,183
540007	AC FINES TRAVEL C	500
540012	INVESTIGATIVE TRAVEL	1,000
541011	TELEPHONE	65,000
541012	CELL PHONES	320,840
541013	MDC OPERATING COSTS	703,708
541014	MDC BACK CHARGE	(343,708)
542021	POSTAGE	55,939
543011	ELECTRICITY	165,344
543012	WATER AND SEWER	55,448
543013	GAS UTILITY EXPENSE	4,593
543014	TELECOM EXP	207,264
544491	RENTALS	38,599
544492	OPERATING LEASES	134,688
545411	INSUR - VEH/VSL/AVI	1,022,094
545412	INSUR - PROF LIAB	1,605,016
545413	INSUR - PROPERTY	110,048
545417	GENERAL LIABILITY	18,535
545419	SURETY BOND EXP	5,680
546001	REPAIR AND MAINT AVIATION	135,484
546002	AUTO PARTS	604,200
546003	REPAIR AND MAINT FACILITY	264,953
546004	REPAIR AND MAINT MARINE	76,514
546005	REPAIR AND MAINT RADIO EQU	71,598
546006	REPAIR AND MAINT VEHICLES	1,212,919
546007	REPAIR AND MAINT BACKCHGS	(549,996)

OPERATING		BUDGET
546008	MAINTENANCE AGREEMENTS	1,130,085
546009	COPY CHARGES	64,992
546011	REPAIR AND MAINT SUPPLIES	17,111
546253	TIRES	267,712
546491	REPAIR AND MAINT OTHER	69,745
547031	PRINTING	29,814
547041	BADGING SUPPLIES	40,000
547046	I/M FL ID CARD	18,000
548014	PROMOTIONAL ACTIVITIES	40,136
548024	ADVERTISING	44,141
549002	EXPLORER PROGRAM	10,000
549004	FF OTHER OPER EXP	449,523
549007	FURNITURE AND EQUIP	91,395
549008	KITTENS TO GO PROG	4,504
549015	DEPUTY FIELD EQUIP	80,000
549016	PC HARDWARE OPS	216,236
549017	CITIZENS TRAINING	500
549021	CRT OPERATING EXP	1,000
549024	VICTIM AND WITNESS EXPENSES	1,582
549111	TAGS AND TITLES	13,000
549113	OTHER LEASE EXPENSE	500
549302	LICENSES AND CERTIFICATIONS	700
551021	OFFICE SUPPLIES EXPENSE	130,963
552001	SOFTWARE SUBSCRIPTIONS	2,030,681
552010	STIPEND	155,550
552011	FUEL	3,297,904
552012	DIESEL FUEL	5,500
552016	AVIATION FUEL	50,000
552019	COMPUTER SOFTWARE OPS	9,413
552025	ACCREDITATION	3,000
552028	CRIME SCENE SUPPLIES	38,000
552029	SIU TOOLS AND IMPL	1,500
552031	SEWING PROG EXP	54,181
552032	T-SHIRT PROG EXP	62,655

OPERATING		BUDGET
552033	MOWING PROGRAM	31,281
552034	PAWS AND STRIPES	51,575
552035	SANITATION PROGRAM	8,897
552036	GUARDIAN RFID PROGRAM	2,070
552037	RESTRICTED BARBER PROGRAM	10,000
552102	TOOLS AND IMPLEMENTS	33,674
552103	ARMORY SUPPLIES AND TOOLS	34,147
552104	SAFETY EQUIP	393,246
552107	FIRST AID AND RESCUE	96,853
552109	HONOR GUARD	3,000
552111	JANITORIAL SUPPLIES	101,021
552112	EVIDENCE SUPPLIES	32,500
552115	LAUNDRY SUPPLIES	15,000
552201	PHARMACEUTICALS	683,647
552221	AMMUNITION	107,000
552411	MOTOR OILS AND LUB	60,722
552412	VEHICLE EQUIP	50,000
552431	FINGERPRINT AND PHOTO EXP	341
552441	OTHER INVESTIGATIVE COSTS	15,806
552451	ANIMAL FOOD	150,129
552452	ANIMAL SUPPLIES	38,521
552454	PAPER GOODS	120,000
552461	JAIL SUPPLIES	500
552462	I/M SUPPLIES AND EXP	256,879
552464	BAM OPERATING EXP	2,972
552466	OTHER OPERATING EXPENSES	158,061
552478	SWAT OPERATING EXP	5,000
552480	AWARDS EXP	29,250
552481	MARINE FUEL	66,121
552482	INDIGENT PRISONER PKGS	30,000
552485	UNIFORMS	414,300
552489	K9 SUPPLIES AND EXPENSE	54,295
554005	EDUCATION ASSISTANCE	60,500
554011	MEMBERSHIP DUES	35,153

OPERATING		BUDGET
554021	BOOKS AND PUBL	3,193
554201	ACADEMY SPONSORSHIP	129,650
555005	AC FINES TRAINING	16,639
555006	TRAINING AB	119,927
555007	2ND \$/\$2.50 TRAINING AB	84,825
		35,376,826
CAPITAL		BUDGET
664401	BUILDING	8,227,996
664411	VEHICLES	2,984,656
664441	COMPUTER HARDWARE CAPITAL	1,261,500
664491	OTHER EQUIPMENT	264,954
664495	CANINE	31,210
		12,770,316
TRANSFERS		BUDGET
786101	PROPERTY APPRAISER	329,000
786102	TAX COLLECTOR	515,000
786103	TRANSFER TO GENERAL FUND	225,900
786108	TRSFER BD CAD/RM/JMS	279,615
786110	TRANSFER TO BOARD	250,000
786112	TXFR TO BCC - NORTH PRECINCT	264,414
		1,863,929
		192,494,635

FISCAL YEAR 2024/2025 PROPOSED BUDGET



LAW ENFORCEMENT-GENERAL FUND

SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND SUMMARY

Law Enforcement Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Intergovernmental Revenue	\$ 1,037,749	\$ 582,409	\$ 92,632	\$ (489,777)	-84.10%
Charges for Services Revenue	1,134,494	1,262,833	2,440,586	1,177,753	93.26%
Fines and Forfeits Revenue	504,238	422,130	24,363	(397,767)	-94.23%
Miscellaneous Revenue	3,123,749	2,314,731	2,518,177	203,446	8.79%
Statutory Reduction	-	(229,105)	(253,787)	(24,682)	10.77%
Total Operating Revenues	5,800,230	4,352,998	4,821,971	468,973	10.77%
Balance Forward Revenue	-	1,046,353	624,316	(422,037)	-40.33%
Transfers - General Revenue	49,898,467	56,191,319	57,017,977	826,658	1.47%
Transfers - Public Safety Funds	299,054	8,227,996	8,227,996	-	0.00%
Other Finance Source	167,492	-	120,000	120,000	0.00%
Total Non-Operating Revenues	50,365,013	65,465,668	65,990,289	524,621	0.80%
TOTAL REVENUES	56,165,243	69,818,666	70,812,260	993,594	1.42%
Compensation and Benefits Expense	39,121,011	43,084,348	43,465,882	381,534	0.89%
Operating Expense	13,500,838	15,371,126	15,897,249	526,123	3.42%
Capital Outlay Expense	7,356,949	2,340,259	2,427,104	86,845	3.71%
Capital Outlay Public Safety	299,054	8,227,996	8,227,996	-	0.00%
Total Operating Expenditures	60,277,852	69,023,729	70,018,231	994,502	1.44%
Transfers Expense	799,173	794,937	794,029	(908)	-0.11%
Total Non-Operating Expenditures	799,173	794,937	794,029	(908)	-0.11%
TOTAL EXPENDITURES	\$ 61,077,025	\$ 69,818,666	\$ 70,812,260	\$ 993,594	1.42%

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

Law Enforcement Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Intergovernmental Revenue	(489,777)	-84.10%	Reduction in funded grants as they are not recognized until approved.
Charges for Services Revenue	1,177,753	93.26%	Increase is the result of changes in Safe School program District Administration personnel and reimbursement to General Fund.
Fines and Forfeits Revenue	(397,767)	-94.23%	Per statute, no anticipated receipt of forfeiture funds may be budgeted.
Miscellaneous Revenue	203,446	8.79%	Increased interest income due to anticipated higher interest rates on deposits.
Statutory Reduction	(24,682)	10.77%	Increase is the result of the change in operating revenues.
Balance Forward Revenue	(422,037)	-40.33%	Decrease is in the State Forfeiture Fund in which only the projected expenditures related to processing forfeitures and statutory donation is carried forward.
Transfers - General Revenue	826,658	1.47%	Change is due to increased salaries based on the Collective Bargaining Agreement, employee health insurance contributions and changes in personnel, in addition to operating expenditure increases from performing normal business activity; offset by a decrease from the transfer of the Communications Center personnel to Unified Communications.
Other Finance Source	120,000	0.00%	Increase is for the purchase of A E D's through an installment plan, which was previously approved by the Board.
Compensation and Benefits Expense	381,534	0.89%	Increase is related to annual increases per the Collective Bargaining Agreement, Health Insurance contribution increases and changes in personnel.
Operating Expense	526,123	3.42%	Increase is due to general cost increases and increases to computer software and subscriptions used throughout the agency.
Capital Outlay Expense	86,845	3.71%	Increase is for the purchase of A E Ds, computing equipment, and other necessary items offset by a decrease in vehicles.
Transfers Expense	(908)	-0.11%	

LAW ENFORCEMENT PROGRAM
PROPOSED LINE ITEM BUDGET

INTERGOVERNMENTAL		BUDGET
331247	S H S G P WITH O C S O (CFIX)	55,000
331650	CHILD SUPPORT FED REIMB	33,000
		88,000

CHARGES FOR SERVICES		BUDGET
342101	OFF DUTY ADMIN CHARGE	375,000
342102	EQUIPMENT INSPECTION	250
342103	WITNESS FEES	200
342104	S R O REIMBURSEMENT	1,575,442
342105	CONTRACT - ADMIN NATL SEA	3,000
342109	WARRANTS TRANSPORT COSTS	26,000
342116	DISPATCH SERVICES	152,658
342120	TICO SECURITY SERVICES	50,000
342901	CITIZENS FIREARM FEES	20,000
349003	BACKGROUND REQUEST	4,000
349004	FINGERPRINT CHARGES	27,000
349007	CHARGES FOR COPIES	21,000
386100	TWO-FIFTY EDUCATION FUND	64,006
		2,318,556

FINES AND FORFEITS		BUDGET
SECOND DOLLAR EDUCATION FUND		23,145
		23,145

MISCELLANEOUS		BUDGET
361100	INTEREST EARNED	250,000
361103	INTEREST EARNED (FL CLASS / SAFE)	175,000
364411	SALE OF SURPLUS PROPERTY	50,000
365011	SURPLUS MATL SCRAP	3,000
369900	MISC REVENUE	20,000
369904	DEPT OF HIGHWAY SAFETY	5,000

MISCELLANEOUS		BUDGET
369905	REBATES	33,270
369906	C O I RESTITUTION CLERK	375,000
369907	C O I RESTITUTION	10,000
369908	EMPLOYEE REIMBURSEMENTS	100,000
369910	PHONE COMMISSIONS	1,344,000
369917	TOWING / STORAGE FEES	7,000
369919	WORK COMP REIMBURSEMENTS	20,000
		2,392,270
BALANCE FORWARD		BUDGET
	STATE FORFEITURE FUND	115,680
	SECOND DOLLAR EDUCATION FUND	7,869
	TWO-FIFTY EDUCATION FUND	18,994
	D O J FORFEITURE FUND	408,357
	CRIME PREVENTION FUND	32,250
	DEPARTMENT OF TREASURY FEDERAL FORFEITURE FUNDS	41,166
		624,316
OTHER FINANCE SOURCE		BUDGET
383001	CAPITAL LEASE DEBT PROCEEDS	120,000
		120,000
TRANSFERS		BUDGET
386100	TRANSFER FROM BOARD	57,017,977
386105	TXFR BD - CARES ACT	8,227,996
		65,245,973
		70,812,260

LAW ENFORCEMENT PROGRAM
PROPOSED LINE ITEM BUDGET

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	26,686,673
514011	OVERTIME	782,750
515011	EDUCATION	378,000
521011	FICA/MEDICARE	2,130,279
522011	RETIREMENT CONTRIB	7,057,085
522015	EMPLOYER 457B MATCH	55,591
522018	401A BENEFIT	73,254
523001	HEALTH INSURANCE	5,638,106
523002	LIFE INSURANCE	38,429
524001	WORKERS COMPENSATION	625,715
		43,465,882

OPERATING		BUDGET
531371	OTHER FEES AND COSTS	47,277
531373	LEGAL FEES	40,000
531374	MENTAL HEALTH SERVICES	5,000
531375	LEASE PRINCIPAL EXP	1,495,574
531376	LEASE INTEREST EXP	36,762
531431	PROFESSIONAL FEES	61,162
532011	AUDIT FEES	40,000
534003	SECURITY ALARM EXP	10,884
534005	SF CRIME PREVENTION	65,000
534007	PRISONER TRANSPORT SVCS	280,000
534008	WARRANTS MED TRANSPORT	5,000
534009	PROCESS FEES	4,500
534011	VETERINARIAN FEES	41,273
534023	GARBAGE SERVICE	10,752
534026	DRUG SCREENING	31,018
534027	OTHER CONTRACT SVC	966,808
534029	FITNESS PROGRAM	10,000
534048	ADG EXP	500

OPERATING		BUDGET
535010	INVEST COSTS ECU	2,000
535011	INVESTIGATIONS	32,000
540001	TRAVEL AB	39,384
540002	2ND \$/\$2.50 TRAVEL AB	41,319
540012	INVESTIGATIVE TRAVEL	1,000
541011	TELEPHONE	65,000
541012	CELL PHONES	320,840
541013	MDC OPERATING COSTS	360,000
541014	MDC BACK CHARGE	(343,708)
542021	POSTAGE	51,888
543011	ELECTRICITY	79,546
543012	WATER AND SEWER	23,337
543013	GAS UTILITY EXPENSE	700
543014	TELECOM EXP	205,008
544491	RENTALS	9,222
544492	OPERATING LEASES	134,688
545411	INSUR - VEH/VSL/AVI	578,631
545412	INSUR - PROF LIAB	674,832
545413	INSUR - PROPERTY	110,048
545417	GENERAL LIABILITY	18,535
545419	SURETY BOND EXP	5,680
546001	REPAIR AND MAINT AVIATION	135,484
546002	AUTO PARTS	604,200
546003	REPAIR AND MAINT FACILITY	212,940
546004	REPAIR AND MAINT MARINE	33,550
546005	REPAIR AND MAINT RADIO EQU	45,000
546006	REPAIR AND MAINT VEHICLES	634,281
546007	REPAIR AND MAINT BACKCHGS	(549,996)
546008	MAINTENANCE AGREEMENTS	1,083,360
546009	COPY CHARGES	64,992
546011	REPAIR AND MAINT SUPPLIES	17,111
546253	TIRES	267,712
546491	REPAIR AND MAINT OTHER	47,999
547031	PRINTING	20,365

OPERATING		BUDGET
548014	PROMOTIONAL ACTIVITIES	40,136
548024	ADVERTISING	44,141
549002	EXPLORER PROGRAM	10,000
549004	FF OTHER OPER EXP	449,523
549007	FURNITURE AND EQUIP	41,700
549015	DEPUTY FIELD EQUIP	75,000
549016	PC HARDWARE OPS	210,536
549017	CITIZENS TRAINING	500
549024	VICTIM AND WITNESS EXPENSES	1,582
549111	TAGS AND TITLES	13,000
549113	OTHER LEASE EXPENSE	500
549302	LICENSES AND CERTIFICATIONS	450
551021	OFFICE SUPPLIES EXPENSE	112,305
552001	SOFTWARE SUBSCRIPTIONS	1,741,098
552010	STIPEND	33,300
552011	FUEL	2,905,000
552012	DIESEL FUEL	3,000
552016	AVIATION FUEL	50,000
552019	COMPUTER SOFTWARE OPS	9,413
552025	ACCREDITATION	3,000
552028	CRIME SCENE SUPPLIES	38,000
552029	SIU TOOLS AND IMPL	1,500
552102	TOOLS AND IMPLEMENTS	21,028
552103	ARMORY SUPPLIES AND TOOLS	34,147
552104	SAFETY EQUIP	323,114
552107	FIRST AID AND RESCUE	88,934
552109	HONOR GUARD	3,000
552111	JANITORIAL SUPPLIES	57,650
552112	EVIDENCE SUPPLIES	32,500
552221	AMMUNITION	107,000
552411	MOTOR OILS AND LUB	57,761
552412	VEHICLE EQUIP	50,000
552441	OTHER INVESTIGATIVE COSTS	7,890
552451	ANIMAL FOOD	38,129

OPERATING		BUDGET
552454	PAPER GOODS	120,000
552466	OTHER OPERATING EXPENSES	86,977
552478	SWAT OPERATING EXP	5,000
552480	AWARDS EXP	29,250
552481	MARINE FUEL	26,155
552485	UNIFORMS	409,000
552489	K9 SUPPLIES AND EXPENSE	42,040
554005	EDUCATION ASSISTANCE	47,000
554011	MEMBERSHIP DUES	28,217
554021	BOOKS AND PUBL	693
554201	ACADEMY SPONSORSHIP	127,000
555006	TRAINING AB	119,927
555007	2ND \$/\$2.50 TRAINING AB	72,695
		15,897,249
CAPITAL		BUDGET
664401	BUILDING	8,227,996
664411	VEHICLES	969,150
664441	COMPUTER HARDWARE CAPITAL	1,255,000
664491	OTHER EQUIPMENT	181,954
664495	CANINE	21,000
		10,655,100
TRANSFERS		BUDGET
786108	TRSFER BD CAD/RM/JMS	279,615
786110	TRANSFER TO BOARD	250,000
786112	TXFR TO BCC - NORTH PRECINCT	264,414
		794,029
		70,812,260

FISCAL YEAR 2024/2025 PROPOSED BUDGET



LAW ENFORCEMENT-MSTU

SHERIFF'S OFFICE: LAW ENFORCEMENT M S T U

Law Enforcement M S T U Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Taxes Revenue	\$ 25,829,967	\$ 24,553,477	\$ 25,762,995	\$ 1,209,518	4.93%
Intergovernmental Revenue	393,669	52,711	-	(52,711)	-100.00%
Charges for Services Revenue	3,924,846	4,180,000	3,966,697	(213,303)	-5.10%
Miscellaneous Revenue	342,629	36,842	31,579	(5,263)	-14.29%
Statutory Reduction	-	(1,441,151)	(1,488,064)	(46,913)	3.26%
Total Operating Revenues	30,491,111	27,381,879	28,273,207	891,328	3.26%
Balance Forward Revenue	-	5,145,317	3,571,079	(1,574,238)	-30.60%
Total Non-Operating Revenues	-	5,145,317	3,571,079	(1,574,238)	-30.60%
TOTAL REVENUES	30,491,111	32,527,196	31,844,286	(682,910)	-2.10%
Compensation and Benefits Expense	23,748,870	27,141,036	27,785,975	644,939	2.38%
Operating Expense	1,060,366	1,232,529	1,358,411	125,882	10.21%
Capital Outlay Expense	47,718	3,333,631	1,630,000	(1,703,631)	-51.10%
Total Operating Expenditures	24,856,954	31,707,196	30,774,386	(932,810)	-2.94%
Transfers Expense	869,602	820,000	1,069,900	249,900	30.48%
Total Non-Operating Expenditures	869,602	820,000	1,069,900	249,900	30.48%
TOTAL EXPENDITURES	\$ 25,726,556	\$ 32,527,196	\$ 31,844,286	\$ (682,910)	-2.10%

LAW ENFORCEMENT M S T U: BUDGET VARIANCES

Law Enforcement M S T U Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Taxes Revenue	1,209,518	4.93%	Projected increase in Ad Valorem Tax Revenue.
Intergovernmental Revenue	(52,711)	-100.00%	Reduction in funded grants as they are not recognized until approved.
Charges for Services Revenue	(213,303)	-5.10%	Decrease is the result of changes in School Security administrative personnel and S R O's, offset by an increase from negotiated contractual reimbursement of S R O's and additional SRO activities.
Miscellaneous Revenue	(5,263)	-14.29%	Due to the number of vehicles purchased in FY24 and subsequent sale of surplus vehicles, the revenue from vehicles sold is lower.
Statutory Reduction	(46,913)	3.26%	Increase is the direct result of changes in operating revenues.
Balance Forward Revenue	(1,574,238)	-30.60%	Due to availability of vehicles in FY24, BCSO was able to replace patrol vehicles thereby decreasing the available amount of balance forward.
Compensation and Benefits Expense	644,939	2.38%	Increase is due to salary adjustments through the Collective Bargaining Agreement, employee health insurance contributions and changes in personnel.
Operating Expenses	125,882	10.21%	Increase is primarily due to an increase to auto liability insurance premiums.
Capital Outlay Expense	(1,703,631)	-51.10%	Decrease is the result of a lower projected balance forward due to the purchase of vehicles in FY24.
Transfers Expense	249,900	30.48%	Increase is due to a projected increase to the Property Appraiser and Tax Collector Office fees in addition to covering the unincorporated area (Avon by the Sea) using deputies working in the City of Cape Canaveral.

M S T U PROGRAM	
PROPOSED LINE ITEM BUDGET	

CHARGES FOR SERVICES		BUDGET
342104	S R O REIMBURSEMENT	3,497,954
342111	L E CONTRACT - MELBOURNE VILLAGE	270,408
		3,768,362

MISCELLANEOUS		
364411	SALE OF SURPLUS PROPERTY	5,000
369919	WORK COMP REIMBURSEMENTS	25,000
		30,000

BALANCE FORWARD		BUDGET
381102	APPROPRIATIONS FROM FUND BAL - M S T U	3,571,079
		3,571,079

TAXES		BUDGET
386100	TAXES	24,274,845
386107	TXFR BD - DELINQUENT TAXES	200,000
		24,474,845
		31,844,286

M S T U LAW ENFORCEMENT PROGRAM
PROPOSED LINE ITEM BUDGET

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	16,278,163
514011	OVERTIME	333,000
515011	EDUCATION	176,880
521011	FICA/MEDICARE	1,284,285
522011	RETIREMENT CONTRIB	5,452,485
522015	EMPLOYER 457B MATCH	15,307
523001	HEALTH INSURANCE	3,646,953
523002	LIFE INSURANCE	23,071
524001	WORKERS COMPENSATION	575,831
		27,785,975
OPERATING		BUDGET
531371	OTHER FEES AND COSTS	150
534007	PRISONER TRANSPORT SVCS	500
541013	MDC OPERATING COSTS	260,537
543011	ELECTRICITY	1,500
543014	TELECOM EXP	2,040
545411	INSUR - VEH/VSL/AVI	312,851
545412	INSUR - PROF LIAB	366,707
546003	REPAIR AND MAINT FACILITY	1,000
546006	REPAIR AND MAINT VEHICLES	364,161
546491	REPAIR AND MAINT OTHER	500
547031	PRINTING	450
551021	OFFICE SUPPLIES EXPENSE	500
552001	SOFTWARE SUBSCRIPTIONS	1,224
552010	STIPEND	43,200
552441	OTHER INVESTIGATIVE COSTS	100
552466	OTHER OPERATING EXPENSES	1,000
552489	K9 SUPPLIES AND EXPENSE	1,991
		1,358,411

CAPITAL		BUDGET
664411	VEHICLES	1,630,000
		1,630,000
TRANSFERS		BUDGET
786101	PROPERTY APPRAISER	329,000
786102	TAX COLLECTOR	515,000
786103	TRANSFER TO GENERAL FUND	225,900
		1,069,900
		31,844,286

FISCAL YEAR 2024/2025 PROPOSED BUDGET



COUNTY JAIL COMPLEX

SHERIFF'S OFFICE: COUNTY JAIL COMPLEX SUMMARY

County Jail Complex Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Intergovernmental Revenue	\$ 359,127	\$ 56,194	\$ -	\$ (56,194)	-100.00%
Charges for Services Revenue	300,901	286,316	268,421	(17,895)	-6.25%
Miscellaneous Revenue	2,259,991	1,525,263	1,647,959	122,696	8.04%
Statutory Reduction	-	(93,389)	(95,819)	(2,430)	2.60%
Total Operating Revenues	2,920,019	1,774,384	1,820,561	46,177	2.60%
Balance Forward Revenue	-	587,886	96,404	(491,482)	-83.60%
Transfers - General Revenue	50,096,417	54,044,501	56,269,814	2,225,313	4.12%
Total Non-Operating Revenues	50,096,417	54,632,387	56,366,218	1,733,831	3.17%
TOTAL REVENUES	53,016,436	56,406,771	58,186,779	1,780,008	3.16%
Compensation and Benefits Expense	33,775,044	40,348,459	42,540,853	2,192,394	5.43%
Operating Expense	13,237,541	15,115,960	15,525,426	409,466	2.71%
Capital Outlay Expense	815,479	942,352	120,500	(821,852)	-87.21%
Total Operating Expenditures	47,828,064	56,406,771	58,186,779	1,780,008	3.16%
TOTAL EXPENDITURES	\$ 47,828,064	\$ 56,406,771	\$ 58,186,779	\$ 1,780,008	3.16%

COUNTY JAIL COMPLEX: BUDGET VARIANCES

County Jail Complex Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Intergovernmental Revenue	(56,194)	-100.00%	Reduction in funded grants as they are not recognized until approved.
Charges for Services Revenue	(17,895)	-6.25%	Decline in Inmate charges and funds received from the Canine Therapy Program.
Miscellaneous Revenue	122,696	8.04%	Additional estimated revenue from I-Care and Aramark commissions.
Statutory Reduction	(2,430)	2.60%	Increase is directly related to changes in operating revenues.
Balance Forward Revenue	(491,482)	-83.60%	The decrease is due to additional program expenses and capital purchases in FY24 approved by the Inmate Welfare Committee.
Transfers - General Revenue	2,225,313	4.12%	Increase is due to changes in Compensation and Benefits along with cost increases to inmate medical care and food services.
Compensation and Benefits Expense	2,192,394	5.43%	Increase is due to salary increases based on the Collective Bargaining Agreement and employee Health Insurance contributions.
Operating Expenses	409,466	2.71%	Increase in inmate medical care and food services costs.
Capital Outlay Expense	(821,852)	-87.21%	Decrease is the result of capital purchased in FY24 for special projects approved by the Inmate Welfare Committee.

COUNTY JAIL COMPLEX PROGRAM
PROPOSED LINE ITEM BUDGET

CHARGES FOR SERVICES		BUDGET
342305	MISC JAIL REVENUE	250,000
349008	THERAPY CANINE	5,000
		255,000

MISCELLANEOUS		BUDGET
369909	OTHER JAIL SERVICES	150,000
369911	COMMISSARY COMMISSIONS	170,000
369912	VISITATION COMMISSIONS	75,000
369913	ARAMARK/ICARE COMMISSIONS	1,068,761
369918	SOCIAL SECURITY REIMB	18,800
369919	WORK COMP REIMBURSEMENTS	30,000
369920	PHOTO COMMISSIONS	5,000
369923	VET TECH EFSC REIMB	48,000
		1,565,561

381102	APPROPRIATIONS FROM FUND BAL - I W F	96,404
		96,404

386100	TRANSFER FROM BOARD	56,269,814
		56,269,814
		58,186,779

COUNTY JAIL PROGRAM
PROPOSED LINE ITEM BUDGET

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	25,477,107
514011	OVERTIME	502,000
515011	EDUCATION	118,920
521011	FICA/MEDICARE	1,996,393
522011	RETIREMENT CONTRIB	7,538,006
522015	EMPLOYER 457B MATCH	15,077
523001	HEALTH INSURANCE	6,106,201
523002	LIFE INSURANCE	36,014
524001	WORKERS COMPENSATION	751,135
		42,540,853

OPERATING		BUDGET
531375	LEASE PRINCIPAL EXP	36,900
531380	CONTRACT SVCS MEDICAL	9,818,292
531385	AGGREGATE MEDICAL COSTS	1,254,507
531431	PROFESSIONAL FEES	46,893
534007	PRISONER TRANSPORT SVCS	9,893
534011	VETERINARIAN FEES	20,326
534023	GARBAGE SERVICE	7,252
534026	DRUG SCREENING	2,416
534027	OTHER CONTRACT SVC	87,696
534031	CONTRACT SVC-FOOD	2,291,544
542021	POSTAGE	2,000
543011	ELECTRICITY	50,744
543012	WATER AND SEWER	20,328
545411	INSUR - VEH/VSL/AVI	56,999
545412	INSUR - PROF LIAB	352,245
546003	REPAIR AND MAINT FACILITY	42,455
546005	REPAIR AND MAINT RADIO EQU	20,000
546006	REPAIR AND MAINT VEHICLES	74,287
546008	MAINTENANCE AGREEMENTS	43,555

OPERATING		BUDGET
546491	REPAIR AND MAINT OTHER	14,000
547031	PRINTING	500
547041	BADGING SUPPLIES	40,000
547046	I/M FL ID CARD	18,000
549007	FURNITURE AND EQUIP	14,104
549015	DEPUTY FIELD EQUIP	1,000
549016	PC HARDWARE OPS	3,500
549021	CRT OPERATING EXP	1,000
549302	LICENSES AND CERTIFICATIONS	250
551021	OFFICE SUPPLIES EXPENSE	8,478
552001	SOFTWARE SUBSCRIPTIONS	269,525
552010	STIPEND	49,050
552011	FUEL	132,455
552012	DIESEL FUEL	2,500
552031	SEWING PROG EXP	54,181
552032	T-SHIRT PROG EXP	62,655
552033	MOWING PROGRAM	31,281
552034	PAWS AND STRIPES	51,575
552035	SANITATION PROGRAM	8,897
552036	GUARDIAN RFID PROGRAM	2,070
552037	RESTRICTED BARBER PROGRAM	10,000
552102	TOOLS AND IMPLEMENTS	6,000
552104	SAFETY EQUIP	67,082
552107	FIRST AID AND RESCUE	3,230
552111	JANITORIAL SUPPLIES	24,868
552115	LAUNDRY SUPPLIES	15,000
552201	PHARMACEUTICALS	71,647
552431	FINGERPRINT AND PHOTO EXP	341
552461	JAIL SUPPLIES	500
552462	I/M SUPPLIES AND EXP	256,879
552464	BAM OPERATING EXP	2,972
552466	OTHER OPERATING EXPENSES	27,000
552482	INDIGENT PRISONER PKGS	30,000
552485	UNIFORMS	1,500

OPERATING		BUDGET
552489	K9 SUPPLIES AND EXPENSE	4,944
554011	MEMBERSHIP DUES	110
		15,525,426
CAPITAL		BUDGET
664411	VEHICLES	75,500
664491	OTHER EQUIPMENT	45,000
		120,500
		58,186,779

FISCAL YEAR 2024/2025 PROPOSED BUDGET



UNIFIED COMMUNICATIONS CENTER

SHERIFF'S OFFICE: UNIFIED COMMUNICATIONS

Unified Communications Center Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Transfers - General Revenue	\$ -	\$ -	\$ 5,179,559	\$ 5,179,559	0.00%
<i>Non-Operating Revenues</i>	-	-	<i>5,179,559</i>	<i>5,179,559</i>	<i>0.00%</i>
<i>TOTAL REVENUES</i>	-	-	<i>5,179,559</i>	<i>5,179,559</i>	<i>0.00%</i>
Compensation and Benefits Expense	-	-	5,108,230	5,108,230	0.00%
Operating Expense	-	-	71,329	71,329	0.00%
<i>Total Operating Expenditures</i>	-	-	<i>5,179,559</i>	<i>5,179,559</i>	<i>0.00%</i>
<i>Total Non-Operating Expenditures</i>	-	-	-	-	<i>0.00%</i>
<i>TOTAL EXPENDITURES</i>	\$ -	\$ -	\$ <i>5,179,559</i>	\$ <i>5,179,559</i>	<i>0.00%</i>

UNIFIED COMMUNICATIONS: BUDGET VARIANCES

Unified Communications Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Transfers - General Revenue	5,179,559	0.00%	Increase is due to the combination of BCSO and BCFR for dispatch services, creating United Communications
Compensation and Benefits Expense	5,108,230	0.00%	Increase is due to the combination of BCSO and BCFR for dispatch services, creating United Communications
Operating Expenses	71,329	0.00%	Increase is due to the combination of BCSO and BCFR for dispatch services, creating United Communications

**UNIFIED COMMUNICATIONS PROGRAM
PROPOSED LINE ITEM BUDGET**

TRANSFERS		BUDGET
386100	TRANSFER FROM BOARD	5,179,559

**UNIFIED COMMUNICATIONS PROGRAM
PROPOSED LINE ITEM BUDGET**

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	3,049,376
514011	OVERTIME	420,000
515011	EDUCATION	9,600
521011	FICA/MEDICARE	266,142
522011	RETIREMENT CONTRIB	518,744
522015	EMPLOYER 457B MATCH	5,442
523001	HEALTH INSURANCE	824,407
523002	LIFE INSURANCE	4,801
524001	WORKERS COMPENSATION	9,718
		5,108,230

OPERATING		BUDGET
531431	PROFESSIONAL FEES	1,000
542021	POSTAGE	100
546003	REPAIR AND MAINT FACILITY	300
546491	REPAIR AND MAINT OTHER	1,500
547031	PRINTING	250
549007	FURNITURE AND EQUIP	22,250
549016	PC HARDWARE OPS	1,200
551021	OFFICE SUPPLIES EXPENSE	500
552102	TOOLS AND IMPLEMENTS	579
552107	FIRST AID AND RESCUE	500
552111	JANITORIAL SUPPLIES	1,000
552466	OTHER OPERATING EXPENSES	33,000
554011	MEMBERSHIP DUES	4,000

OPERATING		BUDGET
554021	BOOKS AND PUBL	2,500
554201	ACADEMY SPONSORSHIP	2,650
		71,329
		5,179,559

FISCAL YEAR 2024/2025 PROPOSED BUDGET



ANIMAL SERVICES

SHERIFF'S OFFICE: ANIMAL SERVICES SUMMARY

Animal Services Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Permits and Fees Revenue	\$ 27,054	\$ -	\$ 6,316	\$ 6,316	0.00%
Charges for Services Revenue	150,000	-	-	-	0.00%
Fines and Forfeits Revenue	3,327	21,519	22,444	925	4.30%
Miscellaneous Revenue	120,244	63,158	-	(63,158)	-100.00%
Statutory Reduction	-	(4,234)	(1,438)	2,796	-66.04%
Total Operating Revenues	300,625	80,443	27,322	(53,121)	-66.04%
Balance Forward Revenue	-	170,892	128,043	(42,849)	-25.07%
Transfers - General Revenue	4,419,618	4,631,769	5,390,231	758,462	16.38%
Transfers - ARPA Funds	-	1,000,000	-	(1,000,000)	-100.00%
Non-Operating Revenues	4,419,618	5,802,661	5,518,274	(284,387)	-4.90%
TOTAL REVENUES	4,720,243	5,883,104	5,545,596	(337,508)	-5.74%
Compensation and Benefits Expense	3,036,470	3,771,439	3,959,294	187,855	4.98%
Operating Expense	1,134,559	1,100,981	1,483,296	382,315	34.72%
Capital Outlay Expense	49,590	1,010,684	103,006	(907,678)	-89.81%
Total Operating Expenditures	4,220,619	5,883,104	5,545,596	(337,508)	-5.74%
Transfers Expense	27,054	-	-	-	0.00%
Total Non-Operating Expenditures	27,054	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 4,247,673	\$ 5,883,104	\$ 5,545,596	\$ (337,508)	-5.74%

ANIMAL SERVICES: BUDGET VARIANCES

Animal Services Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Permits and Fees Revenue	6,316	0.00%	Increase is due to an additional tag fee charged to animal owners whose pet is unaltered.
Fines and Forfeits Revenue	925	4.30%	An increase is projected based on current collections.
Miscellaneous Revenue	(63,158)	-100.00%	Donations are not recognized until received.
Statutory Reduction	2,796	-66.04%	Decrease is directly related to changes in operating revenues.
Balance Forward Revenue	(42,849)	-25.07%	Decrease is in Animal Services Training Special Revenue that budgets only the projected expenditures.
Transfers - General Revenue	758,462	16.38%	Increase is due to salary and health insurance contribution increases, in addition to an increase in operating costs due to a significant increase in pharmaceuticals.
Transfers - ARPA Funds	(1,000,000)	-100.00%	Decrease is due to a one-time transfer in FY 24 from the Board for the new animal surgery center.
Compensation and Benefits Expense	187,855	4.98%	Increase is the result of changes in sworn and civilian annual compensation, associated payroll taxes, and employee health insurance contributions.
Operating Expense	382,315	34.72%	Increase is due to a significant increase in pharmaceuticals based on the number of animals in the shelter.
Capital Outlay Expense	(907,678)	-89.81%	Decrease is due to a one-time outlay for the new animal surgery center.

ANIMAL SERVICES PROGRAM		
PROPOSED LINE ITEM BUDGET		
PERMITS AND FEES		BUDGET
329500	INTACT TAG FEE	6,000
		6,000
FINES AND FORFEITS		BUDGET
ANIMAL ENFORCEMENT EDUCATION FUND		21,322
		21,322
BALANCE FORWARD		BUDGET
SPAY AND NEUTER FUND		128,043
		128,043
TRANSFERS		
386100	TRANSFER FROM BOARD	5,390,231
		5,390,231
		5,545,596

ANIMAL SERVICES PROGRAM
PROPOSED LINE ITEM BUDGET

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	2,398,292
514011	OVERTIME	129,500
515011	EDUCATION	17,640
521011	FICA/MEDICARE	194,726
522011	RETIREMENT CONTRIB	419,159
523001	HEALTH INSURANCE	761,529
523002	LIFE INSURANCE	3,514
524001	WORKERS COMPENSATION	34,934
		3,959,294

OPERATING		BUDGET
531371	OTHER FEES AND COSTS	10,285
531431	PROFESSIONAL FEES	245,027
534003	SECURITY ALARM EXP	952
534014	SPAY/NEUTER	134,043
534023	GARBAGE SERVICE	14,460
534027	OTHER CONTRACT SVC	25,695
540006	AC FINES TRAVEL	4,183
540007	AC FINES TRAVEL C	500
542021	POSTAGE	1,851
543011	ELECTRICITY	33,554
543012	WATER AND SEWER	11,783
543013	GAS UTILITY EXPENSE	3,893
545411	INSUR - VEH/VSL/AVI	18,373
545412	INSUR - PROF LIAB	36,000
546003	REPAIR AND MAINT FACILITY	8,258
546005	REPAIR AND MAINT RADIO EQU	3,600
546006	REPAIR AND MAINT VEHICLES	18,547
546491	REPAIR AND MAINT OTHER	3,246
547031	PRINTING	8,149
549007	FURNITURE AND EQUIP	500

OPERATING		BUDGET
549008	KITTENS TO GO PROG	4,504
549015	DEPUTY FIELD EQUIP	1,000
551021	OFFICE SUPPLIES EXPENSE	3,450
552010	STIPEND	6,300
552011	FUEL	66,000
552102	TOOLS AND IMPLEMENTS	5,567
552104	SAFETY EQUIP	3,050
552107	FIRST AID AND RESCUE	1,193
552111	JANITORIAL SUPPLIES	17,253
552201	PHARMACEUTICALS	612,000
552441	OTHER INVESTIGATIVE COSTS	5,000
552451	ANIMAL FOOD	112,000
552452	ANIMAL SUPPLIES	38,521
552466	OTHER OPERATING EXPENSES	6,084
554011	MEMBERSHIP DUES	1,836
555005	AC FINES TRAINING	16,639
		1,483,296
CAPITAL		BUDGET
664411	VEHICLES	103,006
		103,006
		5,545,596

FISCAL YEAR 2024/2025 PROPOSED BUDGET



CONTRACTED SERVICES

SHERIFF'S OFFICE: CONTRACTED SERVICES

Contracted Services Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Intergovernmental Revenue	\$ 303,000	\$ 318,947	\$ -	\$ (318,947)	-100.00%
Charges for Services Revenue	10,805,077	12,547,518	13,289,313	741,795	5.91%
Miscellaneous Revenue	30,220	-	-	-	0.00%
Statutory Reduction	-	(643,323)	(664,465)	(21,142)	3.29%
Total Operating Revenues	11,138,297	12,223,142	12,624,848	401,706	3.29%
Transfers - General Revenue	147,314	39,405	-	(39,405)	-100.00%
Transfers - Inter Fund	127,601	-	225,900	225,900	0.00%
Non-Operating Revenues	274,915	39,405	225,900	186,495	473.28%
TOTAL REVENUES	11,413,212	12,262,547	12,850,748	588,201	4.80%
Compensation and Benefits Expense	9,835,100	10,921,240	11,681,832	760,592	6.96%
Operating Expense	1,028,570	1,057,632	907,206	(150,426)	-14.22%
Capital Outlay Expense	566,304	283,675	261,710	(21,965)	-7.74%
Total Operating Expenditures	11,429,974	12,262,547	12,850,748	588,201	4.80%
TOTAL EXPENDITURES	\$ 11,429,974	\$ 12,262,547	\$ 12,850,748	\$ 588,201	4.80%

CONTRACTED SERVICES: BUDGET VARIANCES

Contracted Services Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Intergovernmental Revenue	(318,947)	-100.00%	Reduction in funded grants as they are not recognized until approved.
Charges for Services Revenue	741,795	5.91%	Change is due to salary increases based on the Collective Bargaining Agreement, employee health insurance contributions, and increases in operating expenditures based on performing normal business activity.
Statutory Reduction	(21,142)	3.29%	Increase is a direct result of changes in operating revenues.
Transfers - General Revenue	(39,405)	-100.00%	In FY23, funds were returned to the County for a vehicle not received prior to year-end. Said funds were then transferred to the Canaveral Port Authority in FY24 for the payment of vehicle upon delivery.
Transfers - Inter Fund	225,900	0.00%	Increase is a result of an Inter Fund transfer from M S T U for the unincorporated area in Cape Canaveral, Avon by the Sea.
Compensation and Benefits Expense	760,592	6.96%	Change is due to salary increases based on the Collective Bargaining Agreement and employee health insurance contributions.
Operating Expenses	(150,426)	-14.22%	Decrease is due to the reduction of costs associated with unfunded grants, offset by a general cost increase.
Capital Outlay Expense	(21,965)	-7.74%	Decreased requirements for replacement equipment at the City of Cape Canaveral.

CONTRACTED SERVICES PROGRAM
PROPOSED LINE ITEM BUDGET

CHARGES FOR SERVICES		BUDGET
342114	L E CONTRACT PAYMENTS - CAPE	3,785,382
342115	L E CONTRACT PAYMENTS - PORT	8,839,466
		12,624,848
TRANSFERS		BUDGET
381101	TRANSFER FROM M S T U	225,900
		225,900
		12,850,748

CONTRACTED SERVICES PROGRAM
PROPOSED LINE ITEM BUDGET

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	6,884,071
514011	OVERTIME	273,480
515011	EDUCATION	115,524
521011	FICA/MEDICARE	556,390
522011	RETIREMENT CONTRIB	1,991,303
522015	EMPLOYER 457B MATCH	18,726
523001	HEALTH INSURANCE	1,613,849
523002	LIFE INSURANCE	10,606
524001	WORKERS COMPENSATION	217,883
		11,681,832

OPERATING		BUDGET
531371	OTHER FEES AND COSTS	1,246
531431	PROFESSIONAL FEES	336
534011	VETERINARIAN FEES	6,000
534027	OTHER CONTRACT SVC	164,099
540002	2ND \$/\$2.50 TRAVEL AB	3,940
541013	MDC OPERATING COSTS	83,171
542021	POSTAGE	100
543014	TELECOM EXP	216
544491	RENTALS	29,377
545411	INSUR - VEH/VSL/AVI	42,847
545412	INSUR - PROF LIAB	102,232
546004	REPAIR AND MAINT MARINE	42,964
546005	REPAIR AND MAINT RADIO EQU	2,998
546006	REPAIR AND MAINT VEHICLES	111,205
546008	MAINTENANCE AGREEMENTS	3,170
546491	REPAIR AND MAINT OTHER	2,000
547031	PRINTING	100
549007	FURNITURE AND EQUIP	5,841
549015	DEPUTY FIELD EQUIP	3,000

OPERATING		BUDGET
551021	OFFICE SUPPLIES EXPENSE	5,000
552001	SOFTWARE SUBSCRIPTIONS	18,834
552010	STIPEND	13,650
552011	FUEL	177,700
552102	TOOLS AND IMPLEMENTS	500
552107	FIRST AID AND RESCUE	1,947
552111	JANITORIAL SUPPLIES	250
552411	MOTOR OILS AND LUB	2,961
552441	OTHER INVESTIGATIVE COSTS	2,816
552466	OTHER OPERATING EXPENSES	3,000
552481	MARINE FUEL	39,966
552485	UNIFORMS	3,800
552489	K9 SUPPLIES AND EXPENSE	5,320
554005	EDUCATION ASSISTANCE	13,500
554011	MEMBERSHIP DUES	990
555007	2ND \$/\$2.50 TRAINING AB	12,130
		907,206
CAPITAL		BUDGET
664411	VEHICLES	207,000
664441	COMPUTER HARDWARE CAPITAL	6,500
664491	OTHER EQUIPMENT	38,000
664495	CANINE	10,210
		261,710
		12,850,748

FISCAL YEAR 2024/2025 PROPOSED BUDGET



JUDICIAL OPERATIONS

SHERIFF'S OFFICE: JUDICIAL OPERATIONS

Judicial Operations Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Transfers - General Revenue	\$ 7,364,719	\$ 7,475,426	\$ 8,075,407	\$ 599,981	8.03%
Non-Operating Revenues	7,364,719	7,475,426	8,075,407	599,981	8.03%
TOTAL REVENUES	7,364,719	7,475,426	8,075,407	599,981	8.03%
Compensation and Benefits Expense	7,084,773	7,345,272	7,941,498	596,226	8.12%
Operating Expense	106,443	130,154	133,909	3,755	2.89%
Total Operating Expenditures	7,191,216	7,475,426	8,075,407	599,981	8.03%
TOTAL EXPENDITURES	\$ 7,191,216	\$ 7,475,426	\$ 8,075,407	\$ 599,981	8.03%

JUDICIAL OPERATIONS: BUDGET VARIANCES

Judicial Operations Program Revenue & Expenditure Category	Variance	% Variance	Explanation
Transfers - General Revenue	599,981	8.03%	Increase is due to changes in Compensation and Benefits.
Compensation and Benefits Expense	596,226	8.12%	Change is due to salary increases based on the Collective Bargaining Agreement and employee health insurance contributions.
Operating Expenses	3,755	2.89%	Increase of operating costs associated with normal operations.

COURT SERVICES PROGRAM		
PROPOSED LINE ITEM BUDGET		

TRANSFERS		
386100	TRANSFER FROM BOARD	8,075,407

COURT SERVICES PROGRAM		
PROPOSED LINE ITEM BUDGET		

COMPENSATION AND BENEFITS		BUDGET
512012	SALARIES - REGULAR	4,850,766
514011	OVERTIME	100,000
515011	EDUCATION	62,040
521011	FICA/MEDICARE	383,480
522011	RETIREMENT CONTRIB	1,386,876
522015	EMPLOYER 457B MATCH	32,296
523001	HEALTH INSURANCE	950,164
523002	LIFE INSURANCE	6,918
524001	WORKERS COMPENSATION	168,958
		7,941,498

OPERATING		BUDGET
545411	INSUR - VEH/VSL/AVI	12,393
545412	INSUR - PROF LIAB	73,000
546006	REPAIR AND MAINT VEHICLES	10,438
546491	REPAIR AND MAINT OTHER	500
549007	FURNITURE AND EQUIP	7,000
549016	PC HARDWARE OPS	1,000
551021	OFFICE SUPPLIES EXPENSE	730
552010	STIPEND	10,050
552011	FUEL	16,749
552107	FIRST AID AND RESCUE	1,049
552466	OTHER OPERATING EXPENSES	1,000
		133,909

		8,075,407
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FISCAL YEAR 2024/2025 PROPOSED BUDGET



TRAVEL & TRAINING

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Animal Services	Animal Cruelty Investigation	Animal Enforcement Officer (5)	Naples	Animal Control	6,950
Animal Services	Chemical Capture	Animal Enforcement Officer (12)	Daytona	Animal Control	1,960
Animal Services	Euthanasia Certification	Animal Enforcement Officer (12)	Melbourne	Animal Control	2,342
Animal Services	Florida Animal Control Association Certification	Animal Enforcement Officer (14)	Orlando	Animal Control	10,070
Contracted Services	Accident Reconstruction	Deputy	Jacksonville	Cape Canaveral	2,600
Contracted Services	D R E (Drug Recognition Expert)	Deputy	Jacksonville	Cape Canaveral	3,200
Contracted Services	General Crimes Unit Continuing Education	Agents (2)	T B D	Cape Canaveral	900
Contracted Services	Traffic Homicide Investigations	Deputy	Jacksonville	Cape Canaveral	2,800
Law Enforcement	Crime Prevention Officer Training Designation	Deputy, Community Programs Support Specialist, Community Services Support Specialist	T B D	Crime Prevention	2,250
Law Enforcement	Advanced Forensic Photography	Crime Scene Investigator (2)	Kissimmee	General Fund	40
Law Enforcement	American Data Group Conference		Kissimmee	General Fund	260
Law Enforcement	Animal Behavior College	Animal Welfare Coordinator	Virtual	General Fund	3,399
Law Enforcement	Certified Public Technology Manager Program	Database Engineer	Tallahassee	General Fund	4,360
Law Enforcement	Crime Scene Photography	Crime Scene Investigator (2)	T B D	General Fund	2,380
Law Enforcement	Euthanasia Certification	Animal Care Specialist (6)	Melbourne	General Fund	750
Law Enforcement	Florida Animal Control Association Conference	Animal Shelter Supervisor (2); Veterinarian (2)	Orlando	General Fund	2,500
Law Enforcement	Florida Association of Public Procurement Officials	Central Logistics Manager, Purchasing Administrator	Orlando	General Fund	2,448
Law Enforcement	Florida Department of Law Enforcement Advanced Analyst Training	Investigative Analyst (3)	Orlando	General Fund	108
Law Enforcement	Florida Division of the International Association for Identification	Latent Print Examiner (2)	Weston	General Fund	1,835
Law Enforcement	Florida Emergency Mortuary Operations Response System Annual Training	Crime Scene Investigator (2)	Ft. Pierce	General Fund	48
Law Enforcement	Florida Local Government Information Systems Association Summer Conference	CTO,Asst CTO	Orlando	General Fund	2,620
Law Enforcement	Florida Local Government Information Systems Association Winter Conference	CTO,Asst CTO	Orlando	General Fund	820
Law Enforcement	Florida Sheriffs Association Conference	Mechanics (2)	Tallahassee	General Fund	1,372

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Florida Sheriffs Association Conference	IT Personnel	Tallahassee	General Fund	1,520
Law Enforcement	Florida Sheriffs Association Conference	Human Resources Director	Tallahassee	General Fund	686
Law Enforcement	Florida Sheriffs Association Sniper Spring Shootout	Team	Orlando	General Fund	300
Law Enforcement	International Academies of Emergency Dispatch - Emergency Medical Dispatch	Public Safety Telecommunicator (49)	online	General Fund	4,700
Law Enforcement	L3 Harris Wireless Users Group Confernece	Central Logistics Manager	T B D	General Fund	1,548
Law Enforcement	Miscellaneous communications training webinars and courses	Public Safety Telecommunicators		General Fund	3,000
Law Enforcement	National Forensic Academy	Crime Scene Investigator	TN	General Fund	16,800
Law Enforcement	Netmotion Training	IT Personnel (2)	Online	General Fund	8,040
Law Enforcement	OH58 UH1H Annual Recurrent Flilght Training and Emergency Procedures	Pilots (6)	Merritt Island	General Fund	41,000
Law Enforcement	OSHA Chemical Spills	Fleet Maintenance Manager	Cocoa	General Fund	80
Law Enforcement	Red Cross Animal C P R	Animal Services Employees (50)	Virtual	General Fund	1,250
Law Enforcement	Risk Management	Human Resources Director	Ocala	General Fund	199
Law Enforcement	Society for Human Resource Management Annual Conference	Human Resources Director	T B D	General Fund	1,200
Law Enforcement	Society for Human Resource Management Training	HR Officer / Specialist (2)	T B D	General Fund	4,000
Law Enforcement	StormWinds Online Training for IT	IT Personnel		General Fund	20,000
Law Enforcement	Tyler Connect 2025	Public Safety Telecommunicator (2)	T B D	General Fund	4,600
Law Enforcement	Tyler Technology Conference	IT Personnel (4)	T B D	General Fund	15,600
Law Enforcement	Understanding Bias and Error in Forensic	Latent Print Examiner (2)	Online	General Fund	238
Law Enforcement	Understanding Exclusion and Sufficiency Decisions	Latent Print Examiner (2)	Kissimmee	General Fund	1,320
Law Enforcement	Virtual Machine Ware Training	IT Personnel (2)	T B D	General Fund	8,040
Contracted Services	Boat Operations	Marine Deputy	T B D	Port Authority	995
Contracted Services	Captains License Recert	Deputy	Port Canaveral	Port Authority	125
Contracted Services	F B I L E E D A (Law Enforcement Executive Development Association	Lieutenants (2)	Titusville	Port Authority	1,900
Contracted Services	General Crimes Unit Continuing Education	Agent	T B D	Port Authority	550
Contracted Services	K9 Explosive Certification	EOD K9's (3)	T B D	Port Authority	1,500

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 TRAVEL A&B SUMMARY *

Program Name	Description	Position	Destination	Funding Source	Total Cost
Contracted Services	Leadership training- Performance and Accountability	Supervisors (2)	T B D	Port Authority	600
Contracted Services	N N D D A (National Narcotic Drug Dog Association) Certifications	K9 Deputies (3)	T B D	Port Authority	300
Contracted Services	Port Security Conference	Supervisor	T B D	Port Authority	600
Law Enforcement	Armorer	Instructor	T B D	Second Dollar	4,480
Law Enforcement	Association of Certified Fraud Examiners	Agents (9)	T B D	Second Dollar	2,250
Law Enforcement	Cell Phone Investigation	Agent (4)	Sanford	Second Dollar	96
Law Enforcement	Cellular Technology Mapping and Analysis	Agent	TX	Second Dollar	1,580
Law Enforcement	F A P A (Florida Association of Police Attorney's) Legal Update	Chief Legal Counsel and In- House Legal Counsel	Florida	Second Dollar	1,250
Law Enforcement	Federal Law Enforcement Training Center - Training Active Shooter/Medical Rescue)	Instructor	T B D	Second Dollar	1,000
Law Enforcement	Florida Agriculture Crimes Intelligence Unit	Deputy (2)	T B D	Second Dollar	700
Law Enforcement	Homicide Investigation	Deputy	T B D	Second Dollar	2,345
Law Enforcement	Human Trafficking Investigations	Agent (2)	Daytona	Second Dollar	48
Law Enforcement	International Association of Financial Crimes Investigators Conference	Agent (9)	Orlando	Second Dollar	1,695
Law Enforcement	Internet Crimes Against Children Investigative Techniques	Agent	Orlando	Second Dollar	825
Law Enforcement	Pepperball Instructor/Recertification	Instructor	T B D	Second Dollar	4,200
Law Enforcement	Polygraph Re-Certification	Polygraphist		Second Dollar	1,850
Law Enforcement	Property and Evidence Educational Conference	Evidence Technicians (2)	T B D	Second Dollar	786
Law Enforcement	RangeMaster Certification	Range Master	T B D	Second Dollar	1,060
Law Enforcement	Taser Master	Instructor	T B D	Second Dollar	6,800
Law Enforcement	U S Bomb Technician Association Critical Skills	Deputy	Orlando	Second Dollar	49
Law Enforcement	Advance Airboat Police Training	Deputy (4)	T B D	Two-Fifty	6,000
Law Enforcement	Advanced Decoy Class	K9 Handlers (14)	Local	Two-Fifty	3,000
County Jail	Advanced Report Writing	Corrections Deputy (2)	Daytona	Two-Fifty	120
Law Enforcement	Advanced Report Writing	Deputy (2)	Orlando	Two-Fifty	120
County Jail	Body Language and Deception	Corrections Deputy (2)	Kissimmee	Two-Fifty	72
Law Enforcement	Body Language	Deputy (2)	Kissimmee	Two-Fifty	108
Law Enforcement	Child Sex Crimes	Deputy (2)	VCC	Two-Fifty	120

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Child Sex Crimes	Deputy (2)	VCC	Two-Fifty	120
Court Services	Civil Process Enforceable and Non Enforceable	Judicial Techs (2), Deputy (4), Sergeant, Process Server (3)	Daytona Beach	Two-Fifty	2,500
Court Services	Civil Process Enforceable and Non Enforceable for Supervisors	Sergeant, Corporal	Daytona Beach	Two-Fifty	250
Court Services	Civil Process Enforceable Writs part 1	Judicial Technician (2)	Daytona	Two-Fifty	524
Court Services	Civil Process Enforceable Writs part 2	Judicial Technician (2)	Daytona	Two-Fifty	524
Court Services	Civil Process Levies	Judicial Technician	Daytona	Two-Fifty	262
Court Services	Civil Process Non-enforceable Writs	Judicial Technician (2)	Daytona	Two-Fifty	524
County Jail	Dog Obedience Course	Corrections Deputy	On Line	Two-Fifty	3,010
M S T U	F A S R O (Florida Association of School Resource Officers) School Safety Conference	Sergeant, Corporal (5)	Orlando, FL	Two-Fifty	3,360
Law Enforcement	F B I Hazardous Devices School	Bomb Technican	Alabama	Two-Fifty	5,038
Law Enforcement	F B I Law Enforcement Executive Development Association (L E E D A) - Supervisor Leadership Institute	Sergeant (2)	Titusville	Two-Fifty	1,600
Law Enforcement	F B I Law Enforcement Executive Development Association (L E E D A) - Supervisor Leadership Institute	Sergeant (2)	Titusville	Two-Fifty	1,600
Law Enforcement	F B I Law Enforcement Executive Development Association (L E E D A) - Supervisor Leadership Institute	Sergeant (2)	Brevard	Two-Fifty	2,700
Law Enforcement	F B I Law Enforcement Executive Development Association (L E E D A) - Supervisor Leadership Institute	Sergeant (2)	Brevard	Two-Fifty	2,700
County Jail	FCAC New Assessor	Corrections Deputy (3)	Naples	Two-Fifty	965
County Jail	FDLE De-escalation	Corrections Deputy	Daytona	Two-Fifty	24
Law Enforcement	Field Training Officer Course for Law Enforcement Officers	Deputy (4)	Orlando	Two-Fifty	240
Law Enforcement	Field Training Officer Course for Law Enforcement Officers	Deputy (4)	Orlando	Two-Fifty	240
County Jail	Field Training Officer for Corrections Officers	Corrections Deputy (2)	Daytona	Two-Fifty	24

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Florida General Instructor Techniques Course	Deputy (4)	Daytona	Two-Fifty	384
Law Enforcement	Florida General Instructor Techniques Course	Deputy (4)	Daytona	Two-Fifty	334
M S T U	FS3 (Regional Meeting for School Safety Specialist) Regional Training	School Safety Specialist (5)	T B D	Two-Fifty	2,335
County Jail	Gangs Secret Codes, Signs, Symbols	Corrections Deputy (2)	Stuart	Two-Fifty	24
Law Enforcement	Instructor Techniques	Deputy (3)	Daytona	Two-Fifty	288
Law Enforcement	Instructor Techniques	Deputy (3)	Daytona	Two-Fifty	287
M S T U	Instructor Techniques	Corporal	T B D	Two-Fifty	96
Law Enforcement	Interview & Interrogation	Deputy (10)	Daytona	Two-Fifty	600
Law Enforcement	Interview & Interrogation	Deputy (10)	Daytona	Two-Fifty	600
County Jail	Interview and Interrogation	Corrections Deputy	Daytona	Two-Fifty	60
Law Enforcement	Interviews and Interrogations	Deputy (10)	Daytona	Two-Fifty	600
Law Enforcement	Interviews and Interrogations	Deputy (10)	Daytona	Two-Fifty	600
Court Services	Leadership Training	Deputy (3)		Two-Fifty	1,050
Law Enforcement	Leadership Training Performance & Accountability	Sergeant (1)	West Melbourne	Two-Fifty	300
Law Enforcement	Legal Update Hits	Instructor (2)		Two-Fifty	2,400
Law Enforcement	Less Lethal Instructor Renewal	Deputy (2)		Two-Fifty	3,180
County Jail	Managing Staff Conflict	Corrections Deputy (2)	Brooksville	Two-Fifty	1,380
Law Enforcement	N N D D A (National Narcotic Drug Dog Association) 20 teams	K9 Handlers (20)	Local	Two-Fifty	1,100
Court Services	National Assoc of Extraditions Annaul Training Conference	Judicial Technician, Judicial Technician Officer		Two-Fifty	975
Law Enforcement	Police Medicolegal Investigation Death	Agent	TN	Two-Fifty	2,015
M S T U	School Safety Specialist	Major, Lieutenant (2)	T B D	Two-Fifty	3,640
Law Enforcement	Street Cop Conference	Deputy (2)	Kissimmee	Two-Fifty	1,400
Law Enforcement	Street Cop Conference	Deputy (2)	Kissimmee	Two-Fifty	1,400
Law Enforcement	Street Cop Conference	Deputy (2)	Kissimmee	Two-Fifty	1,400
Law Enforcement	Street Cop Conference	Deputy (2)	Kissimmee	Two-Fifty	1,400
Law Enforcement	Street Level Drug Interdiction	Agent (3)	Lake Mary	Two-Fifty	36
County Jail	Stress Management	Corrections Deputy (3)	Daytona	Two-Fifty	36
Law Enforcement	Stress Management	Deputy (10)	Daytona	Two-Fifty	600
Law Enforcement	Stress Management	Deputy (10)	Daytona	Two-Fifty	600
Law Enforcement	Supervising High Risk Operations	Sergeant (4)	Clermont	Two-Fifty	844
Law Enforcement	Supervising High Risk Operations	Sergeant (4)	Clermont	Two-Fifty	844

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	SWAT Roundup	SWAT Operators	Orlando	Two-Fifty	5,599
Law Enforcement	SWAT Team Leader Development	Deputy (2)	Titusville	Two-Fifty	3,000
Law Enforcement	Tactical Energetic Entry Systems Explosive Basic Breaching Course	Explosive Breacher	T B A	Two-Fifty	3,150
Law Enforcement	Tactical Energetic Entry Systems Explosive Intermediate Breaching	Explosive Breacher (2)	Mississippi	Two-Fifty	4,190
Court Services	Tactics fof Courthouse Violence	Deputy (4)		Two-Fifty	508
Total FY 24-25 Funded Travel Budget					310,717

FISCAL YEAR 2024/2025 PROPOSED BUDGET



CAPITAL

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 CAPITAL OUTLAY SUMMARY

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Law Enforcement	AED Repalcements for FY2024	80	\$1,500	General Fund	\$ 120,000
Law Enforcement	Shredder	1	\$5,000	General Fund	5,000
Law Enforcement	Network Infrastructure Replacement - Countywide	20	\$2,000	General Fund	40,000
Law Enforcement	Network Infrastructure Replacement - Countywide	30	\$11,000	General Fund	330,000
Law Enforcement	Network Infrastructure Replacement - Jail	2	\$20,000	General Fund	40,000
Law Enforcement	Network Infrastructure Replacement - Jail	50	\$11,000	General Fund	550,000
Law Enforcement	Dell Desktop	100	\$1,200	General Fund	120,000
Law Enforcement	Dell Laptop 3390 replacements	50	\$1,500	General Fund	75,000
Law Enforcement	Panasonic Laptop replacements	50	\$2,000	General Fund	100,000
Law Enforcement	Nikon D7500 Camera	1	\$1,196	General Fund	1,196
Law Enforcement	Rescue Randy Drag Dummy	1	\$1,600	General Fund	1,600
Law Enforcement	Motorcycle and Outfitting	3	\$25,725	General Fund	77,175
Law Enforcement	Canine	2	\$10,500	General Fund	21,000
Law Enforcement	Golf Cart	1	\$11,000	General Fund	11,000
Law Enforcement	3D Printer	1	\$1,450	General Fund	1,450
Law Enforcement	Computer and IV Upgrade (Sustainment)	1	\$1,852	General Fund	1,852
Law Enforcement	S R V Level 3 Vest Tactical Vest (Sustainment)	1	\$3,816	General Fund	3,816
Law Enforcement	Technician Elite Upgrade Kit (Sustainment)	2	\$2,644	General Fund	5,288
Law Enforcement	X-Ray Source Upgrade (Sustainment)	1	\$3,152	General Fund	3,152
Law Enforcement	HAZMAT Drysuit	2	\$4,000	General Fund	8,000
Law Enforcement	Ford F150 Responder	1	\$65,242	General Fund	65,242
Law Enforcement	Ford Maverick	1	\$26,941	General Fund	26,941
Law Enforcement	Transist 150 Cargo	1	\$51,602	General Fund	51,602
Law Enforcement	Transist 350 Cargo Medium Roof without A C	1	\$48,829	General Fund	48,829

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Law Enforcement	Ford Interceptor Utility	1	\$114,918	General Fund	114,918
Law Enforcement	Ford Maverick	1	\$27,341	General Fund	27,341
Law Enforcement	Agent Malibu Replacements	10	\$25,350	General Fund	253,500
Law Enforcement	F150 Transit Cargo	1	\$51,602	General Fund	51,602
Law Enforcement	Agent Vehicle Replacements	10	\$25,200	General Fund	252,000
Law Enforcement	Sigyn M K 1 Tactical Robot	1	\$9,000	General Fund	9,000
Law Enforcement	Axon Air Sky-Hero Ground Control System Starter Kit	1	\$6,400	General Fund	6,400
Law Enforcement	Point Blank Origin SWAT Entry Vest	1	\$4,200	General Fund	4,200
Animal Services	Ford Transist 350 Van	1	\$49,204	General Fund	49,204
Animal Services	Ford Transist 350 Van	1	\$53,802	General Fund	53,802
County Jail	Transit Van and Outfitting	1	\$75,500	General Fund	75,500
Contracted Services	Patrol Vehicle and Outfitting	1	\$45,000	Cape Canaveral	45,000
Contracted Services	I T Equipment	1	\$3,000	Cape Canaveral	3,000
Contracted Services	M S O Vehicle	1	\$32,000	Port Canaveral	32,000
Contracted Services	Patrol Vehicle and Outfitting	2	\$65,000	Port Canaveral	130,000
Contracted Services	Canine	1	\$10,210	Port Canaveral	10,210
Contracted Services	Outboard Motor	2	\$19,000	Port Canaveral	38,000
Contracted Services	I T Equipment	1	\$3,500	Port Canaveral	3,500
Law Enforcement	Patrol Vehicle and Outfitting	20	\$81,500	M S T U	1,630,000
County Jail	Mowing Equipment	1	\$45,000	Inmate Welfare	45,000
Total Funded					4,542,320

FISCAL YEAR 2024/2025 PROPOSED BUDGET



STATE & FEDERAL FORFEITURE

**SHERIFF'S OFFICE
FORFEITURES**

Program Name	Description	Funding Source	Total Cost
Law Enforcement	Law Enforcement Supplies	Federal Forfeiture - Department of Justice	\$ 408,357
Law Enforcement	Law Enforcement Supplies	Federal Forfeiture - Department of Treasury	\$ 41,166
Law Enforcement	Law Enforcement Supplies	State Forfeiture	\$ 115,680
Total Funded For Department			\$ 565,203

SHERIFF'S OFFICE: DEPARTMENT OF JUSTICE FEDERAL FORFEITURE FUND

Law Enforcement Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Fines and Forfeits Revenue	\$ 263,675	\$ 277,553	\$ -	\$ (277,553)	-100.00%
Statutory Reduction	-	(13,878)		13,878	-100.00%
Total Operating Revenues	263,675	263,675	-	(263,675)	-100.00%
Balance Forward Revenue	-	144,682	408,357	263,675	182.24%
Total Non-Operating Revenues	-	144,682	408,357	263,675	182.24%
TOTAL REVENUES	263,675	408,357	408,357	-	0.00%
Operating Expense	-	263,675	408,357	144,682	54.87%
Capital Outlay Expense	-	144,682	-	(144,682)	-100.00%
Total Operating Expenditures	-	408,357	408,357	-	0.00%
TOTAL EXPENDITURES	\$ -	\$ 408,357	\$ 408,357	\$ -	0.00%

SHERIFF'S OFFICE: DEPARTMENT OF TREASURY FORFEITURE FUND

Law Enforcement M S T U Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Fines and Forfeits Revenue	\$ 13,034	\$ -	\$ -	\$ -	0.00%
Total Operating Revenues	13,034	-	-	-	0.00%
Balance Forward Revenue	-	-	41,166	41,166	0.00%
Total Non-Operating Revenues	-	-	41,166	41,166	0.00%
TOTAL REVENUES	13,034	-	41,166	41,166	0.00%
Operating Expense	-	-	41,166	41,166	0.00%
Total Operating Expenditures	-	-	41,166	41,166	0.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 41,166	\$ 41,166	0.00%

SHERIFF'S OFFICE: STATE FORFEITURE FUND

County Jail Complex Program Revenue & Expenditure Category	Actual FY 2022-2023	Current Budget FY 2023-2024	Requested Budget FY 2024-2025	Difference	% Change
Fines and Forfeits Revenue	203,529	115,674	-	(115,674)	-100.00%
Statutory Reduction	-	(5,784)	-	5,784	-100.00%
Total Operating Revenues	203,529	109,890	-	(109,890)	-100.00%
Balance Forward Revenue	-	583,352	115,680	(467,672)	-80.17%
Total Non-Operating Revenues	-	583,352	115,680	(467,672)	-80.17%
TOTAL REVENUES	203,529	693,242	115,680	(577,562)	-83.31%
Operating Expense	71,763	693,242	115,680	(577,562)	-83.31%
Capital Outlay Expense	16,207	-	-	-	0.00%
Total Operating Expenditures	87,970	693,242	115,680	(577,562)	-83.31%
TOTAL EXPENDITURES	\$ 87,970	\$ 693,242	\$ 115,680	\$ (577,562)	-83.31%

FISCAL YEAR 2024/2025 PROPOSED BUDGET



UNFUNDED NEEDS

SHERIFF'S OFFICE

FISCAL YEAR 2024-2025 UNFUNDED TRAVEL A&B SUMMARY

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement	Cyber Security Training	Agency		Unfunded	\$ 20,000
Law Enforcement	Association of Public-Safety Communications Officials - Instructor courses	Training Coordinator, Supervisor	Online	Unfunded	760
Law Enforcement	Association of Public-Safety Communications Officials - Training Officer Course	Public Safety Telecommunicator (7)	Online	Unfunded	1,142
Law Enforcement	Department of Health state certifications	Public Safety Telecommunicator (49)	Online/Maitland	Unfunded	2,825
Law Enforcement	National Emergency Number Association Conference 2025	Public Safety Telecommunicator (2)	T B D	Unfunded	4,400
Law Enforcement	National Emergency Number Association Florida Fall Conference 2025	Public Safety Telecommunicator (2)	T B D	Unfunded	3,400
Law Enforcement	National Emergency Number Association Florida Spring Conference 2025	Public Safety Telecommunicator (2)	T B D	Unfunded	3,400
Law Enforcement	The Association of Public-Safety Communications Officials Conference 2025	Public Safety Telecommunicator (2)	T B D	Unfunded	3,900
Law Enforcement	Axiom Sub-Based	Agent	T B D	Unfunded	6,500
Total Unfunded					\$ 46,327

SHERIFF'S OFFICE
FISCAL YEAR 2024-2025 UNFUNDED CAPITAL REQUEST SUMMARY

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Law Enforcement	Virtual Machines	1	\$1,500,000	Unfunded	\$1,500,000
Law Enforcement	Network Infrastructure Replacement - Countywide	30	\$11,000	Unfunded	330,000
Law Enforcement	Network Infrastructure Replacement - Jail	50	\$11,000	Unfunded	550,000
Law Enforcement	Dell Laptop 3390	50	\$1,500	Unfunded	75,000
Law Enforcement	Panasonic Laptop	50	\$2,000	Unfunded	100,000
Law Enforcement	Transist 150 Cargo	1	\$51,602	Unfunded	51,602
Law Enforcement	Ford Interceptor Utility	1	\$114,918	Unfunded	114,918
Law Enforcement	Malibu	5	\$25,350	Unfunded	126,750
Law Enforcement	Vehicle Replacement and Outfitting	25	\$25,200	Unfunded	630,000
Law Enforcement	Patrol Vehicle and Outfitting	50	\$81,500	Unfunded	4,075,000
County Jail	Transit Van and Outfitting	2	\$75,500	Unfunded	151,000
Total Unfunded					7,704,270

FISCAL YEAR 2024/2025 PROPOSED BUDGET



PUBLIC SAFETY FUNDS

SHERIFF'S OFFICE

FISCAL YEAR 2025 PUBLIC SAFETY FUNDS

Program Name	Description	Funding Source	Total Cost
Law Enforcement	Facility Projects	General Fund - Public Safety Fund	\$ 8,227,996
Total Funded For Program			\$ 8,227,996

BREVARD COUNTY PROPERTY APPRAISER'S OFFICE SUMMARY

MISSION STATEMENT:

The Brevard County Property Appraiser's Office strives to be the best in the State of Florida at producing an accurate, equitable and uniform assessment roll. We are committed to excellence in property valuation, providing quality and professional customer service, and performing these duties at the lowest cost to taxpayers. Above all, we welcome every opportunity to serve the People of Brevard County.

PROGRAMS AND SERVICES:

The Brevard County Property Appraiser, an independently elected charter officer, determines the value of all real and tangible personal property within the County and maintains all records related to such valuations; administers and approves applications for homestead and other exemptions as well as agricultural classifications. The Property Appraiser also calculates the proposed taxes for the State of Florida's Truth in Millage notices after the tentative mileages have been set by the taxing authorities. The Property Appraiser's duties are prescribed by State Statutes with oversight and budget approval by the Florida Department of Revenue. Charges to support the Property Appraiser's budget, as provided by law, are based on a pro-rata basis for all authorities that levied a tax during the preceding fiscal year. The School Board and municipalities are excluded from this charge for services by Florida Statutes. The effect of the Florida Statutes is that the County, particularly the General Fund, provides a large portion of the charges for the Property Appraiser's Office that would otherwise be provided by the School Board and municipalities. The Property Appraiser also provides data sharing and services allowing for the uniform method of levying and collecting non-ad valorem assessments levied by the County for real property.

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

- The Office began the Upgrade and Reconstruction of the GIS Tax Maps using ARPA and mapping funds. This project will provide a more accurate assessment values as well as more precise maps for Brevard County Departments and Municipalities to perform land planning, E-911 addressing and environmental studies.

Property Appraiser's Office:

- Provide quality service to the public,
- Promote accuracy, taxpayer equity, accountability, transparency and professionalism,
- Acknowledge the ongoing economic challenges in Brevard County and the State of Florida by thoroughly challenging personnel, operating and capital expenditures and focusing future needs,
- Move the Office forward by embracing new best practices, process improvements, personnel development and investment in the technology and training necessary to perform the work with which the Office is tasked

Personnel Expenses:

Personnel expenses increase by 1.57% (\$150,418). The overall change in personnel expenses is comprised of the following major components:

- \$75,404 increase in Retirement Payouts for retiring employees.
- \$112,079 403 increase in Health Insurance as a result of an 8% employer increase.
- \$14,201 increase in Worker's Compensation resulting from a rate increase.
- (\$71,908), decrease in FRS contributions as a result of Senior employees entering DROP.
- \$318,630 has been included in Contingency for Salary Increases that follow the County Model of 4.0% or \$1.00 per hour whichever is greater.

BREVARD COUNTY PROPERTY APPRAISER'S OFFICE SUMMARY

Operating Expenses:

Operating expenses increase by 4.99% (\$71,065) as a result of the increase maintenance contracts for the CAMA system, HR/Finance software, Network Security, the County General Liability and Vehicle Insurance rates and an increase in the Aerial Photography contract.

Capital Expenses:

The Office has completed the following projects:

- Funding multi-year CAMA system replacement, totaling \$1.6 million, with savings gains from organizational restructuring and contract administration.
- Converting the Office's network servers to Virtual Machines, reducing down from 24 servers.
- Acquisition of portable computing tablets to develop remote data entry and access capabilities for Field Operations and other field personnel.

Conclusion:

BCPAO presents a responsible, well-considered budget request that places the Office in a position to meet the changing landscape of the work environment created during the past year.

This budget promotes stability and quality in the Office's operation by continuing to build on initiatives and organizational changes the Office implemented during previous years. Some major initiatives that have been completed and funded by the Office include:

- Conversion of the CAMA system to Patriot Properties AssessPRO system.
- Successfully transitioned select areas to virtual/remote work environments.

Recognizing the local funding pressures in Brevard County, the Office will be challenged in future budgets by continuing increases in health insurance and retirement expenses, as well as market pressure from state mandated minimum wage requirements and funding an inflation-sensitive compensation plan. Technology upgrades undertaken over the past several years have achieved the maximum improvement in efficiencies provided by these investments. Investments in the Office's Human Capital must be considered and implemented moving forward to maintain the current and handle future projected service level growth.

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, Dana Blickley, the Property Appraiser of Brevard County, Florida, certify the proposed budget for the period of October 1, 2024, through September 30, 2025, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

Dana Blickley
Property Appraiser Signature

5-24-24

Date

BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY									
BREVARD COUNTY									
EXHIBIT A									
APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,955,556	9,562,106	4,441,950	9,712,524	150,418	1.57%			
OPERATING EXPENSES (Sch. II)	1,454,359	1,425,165	1,217,866	1,496,230	71,065	4.99%			
OPERATING CAPITAL OUTLAY (Sch. III)									
NON-OPERATING (Sch. IV)				318,630	318,630				
TOTAL EXPENDITURES	\$9,409,915	\$10,987,271	\$5,659,816	\$11,527,384	\$540,113	4.92%			
NUMBER OF POSITIONS		109		109	COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES							SCHEDULE 1A	
BREVARD								
OBJECT CODE	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25 (7)	
					AMOUNT (6)	% (6a)		
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	
PERSONNEL SERVICES:								
11 OFFICIAL	162,378	186,356	92,780	186,356				
12 EMPLOYEES (REGULAR)	5,223,239	6,172,892	2,889,621	6,185,725	12,833	0.21%		
13 EMPLOYEES (TEMPORARY)						-----		
14 OVERTIME			11,585			-----		
15 SPECIAL PAY	246,083	82,810	45,886	158,214	75,404	91.06%		
21 FICA						-----		
2152 REGULAR	409,698	490,412	221,533	498,221	7,809	1.59%		
2153 OTHER						-----		
22 RETIREMENT						-----		
2251 OFFICIAL	86,623	109,353			(109,353)	-100.00%		
2252 EMPLOYEE	464,053	660,369	314,863	636,387	(23,982)	-3.63%		
2253 SMS/SES	152,625	252,029	101,513	253,354	1,325	0.53%		
2254 DROP	107,212	139,293	99,040	199,395	60,102	43.15%		
23 LIFE & HEALTH INSURANCE	1,066,086	1,408,169	642,518	1,520,248	112,079	7.96%		
24 WORKER'S COMPENSATION	37,559	55,423	22,611	69,624	14,201	25.62%		
25 UNEMPLOYMENT COMP.		5,000		5,000				
TOTAL PERSONNEL SERVICES	\$7,955,556	\$9,562,106	\$4,441,950	\$9,712,524	\$150,418	1.57%		

Post this total to Col.(2) Ex. A Post this total to Col. (3) Ex. A Post this total to Col. (4) Ex. A Post this total to Col. (5) Ex. A Col. (6) / (3)

DETAIL OF OPERATING EXPENSES										SCHEDULE II	
BREVARD											
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25				
					AMOUNT	%					
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)				
OPERATING EXPENSES:											
31 PROFESSIONAL SERVICES											
3151 E.D.P.	289,510	348,230	342,730	358,230	10,000	2.87%					
3152 APPRAISAL	(16,876)	85,700		85,700	-						
3153 MAPPING					-						
3154 LEGAL	131,246	84,000	76,313	84,000	-						
3159 OTHER	66,531		225,583		-						
32 ACCOUNTING & AUDITING	13,975	15,850		15,850	-						
33 COURT REPORTER					-						
34 OTHER CONTRACTUAL	14,733	31,056	185,383	31,812	756	2.43%					
40 TRAVEL	25,544	31,292	3,493	31,292	-						
41 COMMUNICATIONS	46,806	98,340	52,303	98,340	-						
42 TRANSPORTATION											
4251 POSTAGE	55,156	56,461	30,287	56,461	-						
4252 FREIGHT											
43 UTILITIES											
44 RENTALS & LEASES											
4451 OFFICE EQUIPMENT	14,014	24,862	12,399	24,862	-						
4452 VEHICLES	68,905	122,670	53,101	122,670	-						
4453 OFFICE SPACE					-						
4454 E.D.P.					-						
45 INSURANCE & SURETY	69,696	71,899	11,303	74,971	3,072	4.27%					

DETAIL OF OPERATING EXPENSES										SCHEDULE II	
BREVARD											
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)				AMOUNT APPROVED 2023-24		
(1)	(2)	(3)	(4)	(5)	AMOUNT	%	(6)	(6a)	(7)		
46 REPAIR & MAINTENANCE											
4651 OFFICE EQUIPMENT	34,803	10,000	9,616	10,000							
4652 VEHICLES	4,521	4,000	3,938	4,000							
4653 OFFICE SPACE											
4654 E.D.P.	169,450	110,850	94,483	117,787	6,937	6.26%					
47 PRINTING & BINDING	24,610	40,000	18,535	40,000							
49 OTHER CURRENT CHARGES											
4951 LEGAL ADVERTISEMENTS	1,249	5,500	2,841	5,500							
4952 AERIAL PHOTOS	176,711	148,000		198,300	50,300	33.99%					
4959 OTHER	74,933	2,000	935	2,000							
51 OFFICE SUPPLIES	53,017	36,000	19,175	36,000							
52 OPERATING SUPPLIES	18,831	13,000	8,509	13,000							
54 BOOKS & PUBLICATIONS											
5451 BOOKS		2,000		2,000							
5452 SUBSCRIPTIONS	63,757	2,000	39,014	2,000							
5453 EDUCATION	42,673	63,455	14,951	63,455							
5454 DUES/MEMBERSHIPS	10,564	18,000	12,974	18,000							
TOTAL OPERATING EXPENSES	\$1,454,359	\$1,425,165	\$1,217,866	\$1,496,230	\$71,065	4.99%					
								</			

Post this total to Col. (2) Ex. A

Post this total to Col. (3) Ex. A

Post this total to Col. (4) Ex. A

Post this total to Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY									
SCHEDULE III									
BREVARD									
OBJECT CODE	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	INCREASE/DECREASE		AMOUNT APPROVED 2024-25 (7)		
					AMOUNT (6)	% (6a)			
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)		
CAPITAL OUTLAY:									
64 MACHINERY & EQUIPMENT									
6451 E.D.P.						-----			
6452 OFFICE FURNITURE						-----			
6453 OFFICE EQUIPMENT						-----			
6454 VEHICLES						-----			
66 BOOKS						-----			
68 INTANGIBLE ASSETS						-----			
TOTAL CAPITAL OUTLAY						-----			

Post this total to Col. (2) Ex. A Post this total to Col. (3) Ex. A Post this total to Col. (4) Ex. A Post this total to Col. (5) Ex. A Col. (5) - (3) Col. (6) / (3)

DETAIL OF NON-OPERATING								SCHEDULE IV	
BREVARD									
OBJECT CODE	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25 (7)		
					AMOUNT	%			
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)		
NON-OPERATING:									
91 E.D.P. CONTRACT RESERVE									
92 OTHER CONTRACT RESERVE									
93 SPECIAL CONTINGENCY				318,630	318,630				
94 EMERGENCY CONTINGENCY									
TOTAL NON-OPERATING				\$318,630	\$318,630				
Post this total to				Post this total to	Col. (5) - (3)	Col. (6) / (3)			
Col. (3) Ex. A				Col. (5) Ex. A					