

Medical Examiner Budget

Department: CT132527

Fiscal Year 2025-26 Proposed (Revised 2025-06-10)

Account Number	Account Name	2025/2026 Proposed Budget	2024/2025 Adopted Budget	Increase or Decrease Amount
531109	Professional Service			
	Professional Service	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -
534101	Contractual Services - Other			
	Hazardous Waste - Stat Medical	\$ 7,500	\$ 7,000	\$ 500
	Lawn Maint. - Faithworks	\$ 4,000	\$ 3,500	\$ 500
	Pest Control - Massey	\$ 400	\$ 360	\$ 40
	Security & Fire Alarm Monitoring - Redwire (State Alarm)	\$ 755	\$ 1,133	\$ (378)
	Radiation Monitoring - Landauer (April Renewal)	\$ 3,100	\$ 3,100	\$ -
	Cremation Collection Fees - United We Collect	\$ 3,000	\$ 3,000	\$ -
	Balanced Mechanical, Dinkins & tree service	\$ -	\$ -	\$ -
	Total	\$ 18,755	\$ 18,093	\$ 662
541101	Communications			
	Centurylink	\$ 11,000	\$ 10,000	\$ 1,000
	High Speed Internet Connection	\$ 4,500	\$ 4,000	\$ 500
	Telephone Service (DMS)	\$ 700	\$ 700	\$ -
	Total	\$ 16,200	\$ 14,700	\$ 1,500
542201	Postage and Freight			
	Cremation and Tissue Procurement Billings	\$ 2,000	\$ 2,000	\$ -
	Total	\$ 2,000	\$ 2,000	\$ -
543101	Utility Services - Elec./Water			
	Utility Services - Elec./Water	\$ 75,000	\$ 75,000	\$ -
	Total	\$ 75,000	\$ 75,000	\$ -

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544101	Rentals & Leases - Equipment			
	Copier	\$ 6,000	\$ 5,500	\$ 500
	Copier Color Charges	\$ 750	\$ 650	\$ 100
	Equipment Rental (Generator)	\$ -	\$ -	\$ -
	Total	\$ 6,750	\$ 6,150	\$ 600

545101	Insurance Premiums			
	General Liability (Marion County)	\$ 17,743	\$ 15,296	\$ 2,447
	Property (Marion County)	\$ 15,296	\$ 15,996	\$ (700)
	Total	\$ 33,039	\$ 31,292	\$ 1,747

546101	Repairs/Maint. - Buildings/Grounds			
	HVAC Maintenance	\$ 17,000	\$ 16,500	\$ 500
	Generator Inspection/Testing/Repairs/Fuel	\$ 2,000	\$ 2,000	\$ -
	Fire Extinguisher Maintenance	\$ 3,000	\$ 100	\$ 2,900
	Building Sprinkler & Back Flow Testing (Cintas)	\$ 2,000	\$ 750	\$ 1,250
	Back Flow Preventor Valves - Repair/Replace	\$ 2,650	\$ 2,650	\$ -
	Contingency for Unanticipated HVAC Repairs	\$ 10,000	\$ 10,000	\$ -
	Contingency for Unanticipated Bldg. Repairs	\$ 10,000	\$ 5,000	\$ 5,000
	Building Maintenance (Pressure Washing, etc.)	\$ 7,500	\$ 6,000	\$ 1,500
	Tree Work, Gate Repair etc.	\$ 4,200	\$ 3,000	\$ 1,200
	Total	\$ 58,350	\$ 46,000	\$ 12,350

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546301	Repairs/Maint. Equipment			
	Maint./Calibration on Body & Hanging Scales	\$ 3,000	\$ 3,000	\$ -
	Bone Saw Refurbishment	\$ 5,000	\$ -	\$ 5,000
	General Equipment Repairs	\$ 13,500	\$ 5,000	\$ 8,500
	Total	\$ 21,500	\$ 8,000	\$ 13,500

549201	Advertising - Legal			
	Advertise Meetings in 5 County Newspapers	\$ 600	\$ 900	\$ (300)
	Total	\$ 600	\$ 900	\$ (300)

551101	Office Supplies			
	Office Supplies	\$ 1,000	\$ 1,000	\$ -
	Total	\$ 1,000	\$ 1,000	\$ -

552106	Computer Software			
	Medical Examiner Software	\$ 65,000	\$ 60,000	\$ 5,000
	Computer License/Maintenance Fees	\$ 24,000	\$ 23,536	\$ 464
	Comvault Data Backup	\$ 11,000	\$ 11,000	\$ -
	Database Maintenance Fees	\$ -	\$ 3,000	\$ (3,000)
	Total	\$ 100,000	\$ 97,536	\$ 2,464

552108	Operating Supplies			
	Operating Supplies	\$ 8,500	\$ 8,600	\$ (100)
	Camera (3)	\$ 2,550		\$ 2,550
	Hanging Scale (1)	\$ 2,000		\$ 2,000
	Bariatric Autopsy Cart (1)	\$ 9,000		\$ 9,000
	Bone Saw	\$ 3,200	\$ 8,000	\$ (4,800)
	Xray Cassette Batteries (1 pk)	\$ 2,000		
	Autopsy Photography Boards (2)	\$ 1,600		

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Account Number	Account Name	2025/2026 Proposed Budget	2024/2025 Adopted Budget	Increase or Decrease Amount
	Total	\$ 28,850	\$ 16,600	\$ 12,250
552116	Computer Equipment			
	Computer Equipment	\$ 19,000	\$ 17,500	\$ 1,500
	Total	\$ 19,000	\$ 17,500	\$ 1,500
554201	Dues & Memberships			
	Dues & Memberships	\$ 50	\$ 100	\$ (50)
	Total	\$ 50	\$ 100	\$ (50)
	Subtotal Recurring Operating Expenses	\$ 381,094	\$ 334,871	\$ 46,223
	<i>District share based on population distribution of the two districts.</i>			
563901	Capital Improvement Funding			
	Capital Improvement Funding	\$ 2,022,163	\$ 2,332,329	\$ (310,166)
	Total	\$ 2,022,163	\$ 2,332,329	\$ (310,166)
564101	Machinery & Equipment			
	Autopsy Cart w/ Grid Plate (3)	\$ 27,000	\$ 30,000	\$ (3,000)
	Cubicles	\$ 50,000		\$ 50,000
	Total	\$ 77,000	\$ 30,000	\$ 47,000
599101	Reserve for Contingencies			
	Reserve for Contingencies	\$ 50,000	\$ 50,000	\$ -
	Total	\$ 50,000	\$ 50,000	\$ -

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Account Number	Account Name	2025/2026 Proposed Budget	2024/2025 Adopted Budget	Increase or Decrease Amount
534403	Contractual Services - Medical Examiner Contract			
	Total	\$ 7,258,923	\$ 6,833,923	\$ 425,000

Note: Includes a new position for Special Transport, 5% increases for employees, overtime, vehicle purchase for 2 new vehicles and increases in operational costs.

549624	Medical Examiner Admin Fee			
	Total	\$ 381,219	\$ 358,141	\$ 23,078

Note: Administration fee is 5% of recurring operating and ME contract. This does not include reserves.

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Fiscal Year 2025-26 Proposed (Revised 2025-06-10)

Description	2025/2026 Proposed Budget
District 5 & 24 Budget	
Medical Examiner	\$ 7,258,923
Operating Costs	\$ 381,094
Administration Fee	\$ 381,219
Anticipated Revenues (Cremation/Tissue)	\$ (1,040,000)
Total	\$ 6,981,236

District 5 & 24 Cost Sharing (Annual)	
Citrus	\$ 617,122
Hernando	\$ 782,130
Lake	\$ 1,609,489
Marion	\$ 1,558,155
Sumter	\$ 582,179
Seminole	\$ 1,832,161
Total	\$ 6,981,236

District 5 & 24 Cost Sharing (Quarterly)	
Citrus	\$ 154,280.57
Hernando	\$ 195,532.61
Lake	\$ 402,372.26
Marion	\$ 389,538.68
Sumter	\$ 145,544.71
Seminole	\$ 458,040.14
Total (Quarters x 4)	\$ 6,981,235.90

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Population Comparison							
	2024 Estimates ¹ for FY 2025-26		FY 2024-25		FY 2023-24		
County	Population	% of Total	Population	% of Total	Population	% of Total	Increase or Decrease Amount
Citrus	166,151	8.84%	162,240	8.89%	158,009	8.92%	-0.05%
Hernando	210,577	11.20%	204,265	11.20%	199,207	11.24%	0.01%
Lake	433,331	23.05%	414,749	22.73%	403,857	22.79%	0.32%
Marion	419,510	22.32%	403,966	22.14%	391,983	22.12%	0.18%
Sumter	156,743	8.34%	155,318	8.51%	141,420	7.98%	-0.17%
Seminole	493,282	26.24%	484,054	26.53%	477,455	26.95%	-0.29%
District 5 & 24 Total	1,879,594		1,824,592		1,771,931		

Recurring Operating Cost Distribution							
District	Population	% of Total	Population	% of Total	Population	% of Total	Increase or Decrease Amount
District 5	1,386,312	73.76%	1,340,538	73.47%	1,294,476	73.05%	0.29%
District 24	493,282	26.24%	484,054	26.53%	477,455	26.95%	-0.29%
Total	1,879,594	100.00%	1,824,592	100.00%	1,771,931	100.00%	

¹ Source Data: Florida Estimates of Population 2024, published January 2025 - <https://www.bebr.ufl.edu/population>