

***DRAFT* Medical Examiner Budget**

Department: CT132527

Fiscal Year 2026-27 Proposed (**Revised 2026-05-19**)

Account Number	Account Name	2026/2027 Proposed	2024/2025 Actuals	2025/2026 Adopted	Amount of Change
531109	Professional Service				
	Professional Service	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -

534101	Contractual Services - Other				
	Hazardous Waste - Stat Medical	\$ 7,000	\$ 6,208	\$ 7,500	\$ (500)
	Lawn Maint. - Faithworks	\$ 3,500	\$ 3,300	\$ 4,000	\$ (500)
	Pest Control - Massey	\$ 400	\$ 684	\$ 400	\$ -
	Security & Fire Alarm Monitoring - Redwire (State Alarm)	\$ 2,000	\$ 1,071	\$ 755	\$ 1,245
	Radiation Monitoring - Landauer (April Renewal)	\$ 3,000	\$ 2,475	\$ 3,100	\$ (100)
	Cremation Collection Fees - United We Collect	\$ 3,000	\$ -	\$ 3,000	\$ -
	Total	\$ 18,900	\$ 13,738	\$ 18,755	\$ 145

541101	Communications				
	Centurylink	\$ 11,500	\$ 10,604	\$ 11,000	\$ 500
	High Speed Internet Connection	\$ 11,000	\$ 3,881	\$ 4,500	\$ 6,500
	Telephone Service (DMS)	\$ 700	\$ 856	\$ 700	\$ -
	Total	\$ 23,200	\$ 15,341	\$ 16,200	\$ 7,000

542201	Postage and Freight				
	Cremation and Tissue Procurement Billings	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ -

543101					
	Utility Services - Elec./Water	\$ 75,000	\$ 55,029	\$ 75,000	\$ -
	Total	\$ 75,000	\$ 55,029	\$ 75,000	\$ -

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544101	Rentals & Leases - Equipment				
	Copier	\$ 4,000	\$ 3,556	\$ 6,000	\$ (2,000)
	Copier Color Charges	\$ 2,500	\$ 1,698	\$ 750	\$ 1,750
	Total	\$ 6,500	\$ 5,254	\$ 6,750	\$ (250)

545101	Insurance Premiums				
	General Liability (Marion County)	\$ 15,296	\$ 15,596	\$ 17,743	\$ (2,447)
	Property (Marion County)	\$ 24,766		\$ 15,296	\$ 9,470
	Total	\$ 40,062	\$ 15,596	\$ 33,039	\$ 7,023

546101	Repairs/Maint. - Buildings/Grounds				
	HVAC Maintenance	\$ 10,000	\$ 5,920	\$ 17,000	\$ (7,000)
	Generator Inspection/Testing/Repairs/Fuel	\$ 650	\$ -	\$ 2,000	\$ (1,350)
	Fire Extinguisher Maintenance	\$ 100	\$ 95	\$ 3,000	\$ (2,900)
	Building Sprinkler & Back Flow Testing (Cintas)	\$ 2,000	\$ 721	\$ 2,000	\$ -
	Back Flow Preventor Valves - Repair/Replace	\$ 2,650	\$ -	\$ 2,650	\$ -
	Contingency for Unanticipated HVAC Repairs	\$ -	\$ -	\$ 10,000	\$ (10,000)
	Contingency for Unanticipated Bldg. Repairs	\$ 5,000	\$ 610	\$ 10,000	\$ (5,000)
	Building Maintenance (Pressure Washing, etc.)	\$ 7,500	\$ -	\$ 7,500	\$ -
	Tree Work, Gate Repair etc.	\$ 4,200	\$ -	\$ 4,200	\$ -
	Total	\$ 32,100	\$ 7,346	\$ 58,350	\$ (26,250)

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546301	Repairs/Maint. Equipment				
	Maint./Calibration on Body & Hanging Scales	\$ 1,000	\$ 494	\$ 3,000	\$ (2,000)
	Bone Saw Refurbishment	\$ 5,000	\$ 12,650	\$ 5,000	\$ -
	General Equipment Repairs	\$ 5,430	\$ 15,991	\$ 13,500	\$ (8,070)
	X-Ray Warranty	\$ 11,100	\$ -	\$ -	\$ 11,100
	Server Warranty	\$ 9,170	\$ -	\$ -	\$ 9,170
	Total	\$ 31,700	\$ 29,135	\$ 21,500	\$ 10,200

549201	Advertising - Legal				
	Advertise Meetings in 5 County Newspapers	\$ 600	\$ 539	\$ 600	\$ -
	Total	\$ 600	\$ 539	\$ 600	\$ -

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

552106	Computer Software				
	Medical Examiner Software	\$ 65,000	\$ 47,042	\$ 65,000	\$ -
	Computer License/Maintenance Fees	\$ 24,000	\$ 11,791	\$ 24,000	\$ -
	Comvault Data Backup	\$ 11,000	\$ -	\$ 11,000	\$ -
	Database Maintenance Fees	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ 102,000	\$ 58,833	\$ 100,000	\$ 2,000

552108	Operating Supplies				
	Operating Supplies	\$ 10,000	\$ 5,199	\$ 8,500	\$ 1,500
	Packing Station Table	\$ 2,000		\$ 2,550	\$ (550)
	(8) Wire Racks w/casters (\$200 ea)	\$ 1,600		\$ 2,000	\$ (400)
	(2) Autopsy Saws (\$3,500 ea)	\$ 7,000		\$ 9,000	\$ (2,000)
	Facilities Parts	\$ 2,500		\$ 3,200	\$ (700)

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Account Number	Account Name	2026/2027 Proposed	2024/2025 Actuals	2025/2026 Adopted	Amount of Change
	(7) PAPR System - Max Air Helmet (Mopec) (\$3,700 ea)	\$ 25,900		\$ 2,000	\$ 23,900
	(10) Autopsy Tables (2024-25)		\$ 45,980	\$ 1,600	
	Total	\$ 49,000	\$ 51,179	\$ 28,850	\$ 20,150

552116	Computer Equipment				
	Computer Equipment	\$ 19,000	\$ 9,928	\$ 19,000	\$ -
	Total	\$ 19,000	\$ 9,928	\$ 19,000	\$ -

554201	Dues & Memberships				
	Dues & Memberships	\$ 50	\$ 47	\$ 50	\$ -
	Total	\$ 50	\$ 47	\$ 50	\$ -

	Subtotal Recurring Operating Expenses	\$ 400,112	\$ 263,965	\$ 381,094	\$ 19,018
<i>District share based on population distribution of the two districts.</i>					

563901	Capital Improvement Funding				
	Capital Improvement Funding	\$ 2,238,349	\$ 2,238,349	\$ 2,023,163	\$ 215,186
	Total	\$ 2,238,349	\$ 2,238,349	\$ 2,023,163	\$ 215,186

564101	Machinery & Equipment				
	(3) Autopsy Cart w/ Grid Plate (\$7,500 ea - Mopec)	\$ 22,500	\$ 18,207	\$ 27,000	\$ (4,500)
	Cubicles (2025-26)			\$ 50,000	
	Total	\$ 22,500	\$ 18,207	\$ 77,000	\$ (54,500)

599101	Reserve for Contingencies				
	Reserve for Contingencies	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

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Account Number	Account Name	2026/2027 Proposed	2024/2025 Actuals	2025/2026 Adopted	Amount of Change
534403	Contractual Services - Medical Examiner Contract				
	Total	\$7,614,923	\$ 6,833,923	\$ 7,258,923	\$ 356,000
<p><i>Increases for the following: Employees (5%); toxicology, health, life and workers comp insurance; business insurance; postage; cleaning supplies, autopsy supplies, office supplies, vehicle maintenance, overtime, payroll expenses, forensic consults and a vehicle purchase.</i></p>					

549624	Medical Examiner Admin Fee				
	Total	\$ 400,752	\$ 358,141	\$ 381,219	\$ 19,533
<p><i>Note: Administration fee is 5% of recurring operating and ME contract. This does not include reserves.</i></p>					

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Fiscal Year 2026-27 Proposed (Revised 2026-05-19)

Description	2026/2027 Proposed
District 5 & 24 Budget	
Medical Examiner	\$ 7,614,923
Operating Costs	\$ 400,112
Administration Fee	\$ 400,752
Anticipated Revenues (Cremation/Tissue)	\$(1,040,000)
Total	\$ 7,375,787

District 5 & 24 Cost Sharing (Annual)	
Citrus	\$ 640,756
Hernando	\$ 819,124
Lake	\$ 1,715,921
Marion	\$ 1,669,294
Sumter	\$ 625,335
Seminole	\$ 1,905,357
Total	\$ 7,375,787

District 5 & 24 Cost Sharing (Quarterly)	
Citrus	\$ 160,189
Hernando	\$ 204,781
Lake	\$ 428,980
Marion	\$ 417,323
Sumter	\$ 156,334
Seminole	\$ 476,339
Total (Quarters x 4)	\$ 7,375,787

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Population Comparison					
	2025 Estimates¹ for FY 2026-27		FY 2025-26		
County	Population	% of Total	Population	% of Total	Increase or Decrease Amount
Citrus	166,500	8.69%	166,151	8.84%	-0.15%
Hernando	212,849	11.11%	210,577	11.20%	-0.10%
Lake	445,881	23.26%	433,331	23.05%	0.21%
Marion	433,765	22.63%	419,510	22.32%	0.31%
Sumter	162,493	8.48%	156,743	8.34%	0.14%
Seminole	495,106	25.83%	493,282	26.24%	-0.41%
District 5 & 24 Total	1,916,594		1,879,594		

Recurring Operating Cost Distribution					
District	Population	% of Total	Population	% of Total	Increase or Decrease Amount
District 5	1,421,488	74.17%	1,386,312	73.76%	0.41%
District 24	495,106	25.83%	493,282	26.24%	-0.41%
Total	1,916,594	100.00%	1,879,594	100.00%	

¹ Source Data: Florida Estimates of Population 2025, published January 2026 - <https://www.bebr.ufl.edu/population>