

# Medical Examiner Budget

Department: CT132527

Fiscal Year 2024-25 Proposed (Revised 2024-05-13)

Account Number	Account Name	2024/2025 Proposed Budget	2023/2024 Adopted Budget	2022/2023 Actual Expenses	Increase or Decrease Amount
<b>531109</b>	<b>Professional Service</b>				
	Professional Service		\$ -	\$ 7,000	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>

<b>534101</b>	<b>Contractual Services - Other</b>				
	Hazardous Waste - Stat Medical	\$ 7,000	\$ 7,000	\$ 5,330	\$ -
	Lawn Maint. - Faithworks	\$ 3,500	\$ 3,500	\$ 3,300	\$ -
	Pest Control - Massey	\$ 360	\$ 360	\$ 360	\$ -
	Security & Fire Alarm Monitoring	\$ 1,133	\$ 1,133	\$ 800	\$ -
	Radiation Monitoring	\$ 3,100	\$ 3,100	\$ 2,200	\$ -
	United We Collect Collection Fees	\$ 3,000	\$ 3,000	\$ 1,302	\$ -
	<b>Total</b>	<b>\$ 18,093</b>	<b>\$ 18,093</b>	<b>\$ 13,292</b>	<b>\$ -</b>

<b>541101</b>	<b>Communications</b>				
	Centurylink	\$ 10,000	\$ 8,500	\$ 8,413	\$ 1,500
	High Speed Internet Connection	\$ 4,000	\$ 4,000	\$ 3,234	\$ -
	Aircards- Account Closed		\$ -		\$ -
	Telephone Service (DMS)	\$ 700	\$ 700	\$ 543	\$ -
	<b>Total</b>	<b>\$ 14,700</b>	<b>\$ 13,200</b>	<b>\$ 12,190</b>	<b>\$ 1,500</b>

<b>542201</b>	<b>Postage and Freight</b>				
	Cremation and Tissue Procurement Billings	\$ 2,000	\$ 2,000	\$ 1,500	\$ -
	<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,500</b>	<b>\$ -</b>

<b>543101</b>	<b>Utility Services - Elec./Water</b>				
	Utility Services - Elec./Water	\$ 75,000	\$ 60,000	\$ 68,150	\$ 15,000
	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ 68,150</b>	<b>\$ 15,000</b>

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<b>544101</b>	<b>Rentals &amp; Leases - Equipment</b>				
	Copier	\$ 5,500	\$ 4,500	\$ 4,450	\$ 1,000
	Copier Color Charges	\$ 650	\$ 650		\$ -
	Equipment Rental (Generator)		\$ -	\$ 73,766	\$ -
	<b>Total</b>	<b>\$ 6,150</b>	<b>\$ 5,150</b>	<b>\$ 78,216</b>	<b>\$ 1,000</b>

<b>545101</b>	<b>Insurance Premiums</b>				
	General Liability (Marion County)	\$ 15,296	\$ 15,800		\$ (504)
	Property (Marion County)	\$ 15,996	\$ 13,050		\$ 2,946
	<b>Total</b>	<b>\$ 31,292</b>	<b>\$ 28,850</b>	<b>\$ 14,537</b>	<b>\$ 2,442</b>

<b>546101</b>	<b>Repairs/Maint. - Buildings/Grounds</b>				
	HVAC Maintenance	\$ 16,500	\$ 16,000	\$ 15,302	\$ 500
	Generator Inspection/Testing/Repairs/Fuel	\$ 2,000	\$ 2,000	\$ -	\$ -
	Fire Extinguisher Maintenance	\$ 100	\$ 80	\$ 85	\$ 20
	Back Flow Preventor Testing (A Better Plumber)	\$ 750	\$ 750	\$ -	\$ -
	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	\$ 5,000	\$ 897	\$ -
	Building Maintenance (Pressure Washing, etc.)	\$ 6,000	\$ 2,000	\$ 5,077	\$ 4,000
	Tree Work	\$ 3,000	\$ -		\$ 3,000
	<b>Total</b>	<b>\$ 46,000</b>	<b>\$ 38,480</b>	<b>\$ 21,361</b>	<b>\$ 7,520</b>

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<b>546301</b>	<b>Repairs/Maint. Equipment</b>				
	Maint./Calibration on Body & Hanging Scales	\$ 3,000	\$ 3,000	\$ -	\$ -
	Bone Saw Refurbishment		\$ -	\$ -	\$ -
	General Equipment Repairs	\$ 5,000	\$ 5,000	\$ 912	\$ -
	<b>Total</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 912</b>	<b>\$ -</b>

<b>549201</b>	<b>Advertising - Legal</b>				
	Advertise Meetings in 5 County Newspapers	\$ 900	\$ 750	\$ 754	\$ 150
	<b>Total</b>	<b>\$ 900</b>	<b>\$ 750</b>	<b>\$ 754</b>	<b>\$ 150</b>

<b>551101</b>	<b>Office Supplies</b>				
	Office Supplies	\$ 1,000	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<b>552106</b>	<b>Computer Software</b>				
	Medical Examiner Software	\$ 60,000	\$ 55,000	\$ 55,321	\$ 5,000
	Computer License/Maintenance Fees	\$ 23,536	\$ -	\$ 14,570	\$ 23,536
	Comvault Data Backup	\$ 11,000	\$ 11,000	\$ 982	\$ -
	Database Maintenance Fees	\$ 3,000	\$ 2,650		\$ 350
	True Up for New Positions		\$ 2,610		\$ (2,610)
	<b>Total</b>	<b>\$ 97,536</b>	<b>\$ 71,260</b>	<b>\$ 70,873</b>	<b>\$ 26,276</b>

<b>552108</b>	<b>Operating Supplies</b>				
	Operating Supplies (Cameras, Cubicles, Etc.)	\$ 8,600	\$ 5,000	\$ 2,088	\$ 3,600
	Bone Saw/Stretcher Replacement	\$ 8,000	\$ 8,000	\$ 3,367	\$ -
	<b>Total</b>	<b>\$ 16,600</b>	<b>\$ 13,000</b>	<b>\$ 5,455</b>	<b>\$ 3,600</b>

<b>552116</b>	<b>Computer Equipment</b>				
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Account Number	Account Name	2024/2025 Proposed Budget	2023/2024 Adopted Budget	2022/2023 Actual Expenses	Increase or Decrease Amount
	Computer Equipment	\$ 17,500	\$ 7,230	\$ 1,643	\$ 10,270
	<b>Total</b>	<b>\$ 17,500</b>	<b>\$ 7,230</b>	<b>\$ 1,643</b>	<b>\$ 10,270</b>

554201	Dues & Memberships				
	Dues & Memberships	\$ 100	\$ 100	\$ 93	\$ -
	<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 93</b>	<b>\$ -</b>

<b>Subtotal Recurring Operating Expenses</b>	<b>\$ 334,871</b>	<b>\$ 266,113</b>	<b>\$ 295,976</b>	<b>\$ 68,758</b>
District 5	\$ 245,657	\$ 193,686	\$ 215,017	\$ -
District 24	\$ 89,214	\$ 72,427	\$ 80,959	\$ -
<i>District share based on population distribution of the two districts.</i>				

563901	Capital Improvement Funding				
	Capital Improvement Funding	\$ 2,332,329	\$ 2,155,646	\$ 1,280,174	\$ 176,683
	<b>Total</b>	<b>\$ 2,332,329</b>	<b>\$ 2,155,646</b>	<b>\$ 1,280,174</b>	<b>\$ 176,683</b>

564101	Machinery & Equipment				
	Cassette for X-Ray Machine	\$ 30,000	\$ -	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

599101	Reserve for Contingencies				
	Reserve for Contingencies	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

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Account Number	Account Name	2024/2025 Proposed Budget	2023/2024 Adopted Budget	2022/2023 Actual Expenses	Increase or Decrease Amount
<b>534403</b>	<b>Contractual Services - Medical Examiner Contract</b>				
	District 5	\$ 4,973,967	\$ 4,244,613	\$ 3,645,556	\$ 729,354
	District 24	\$ 1,859,956	\$ 1,515,457	\$ 1,287,325	\$ 344,499
	<b>Total</b>	<b>\$ 6,833,923</b>	<b>\$ 5,760,070</b>	<b>\$ 4,932,881</b>	<b>\$ 1,073,853</b>

*Note: Includes new positions for Pathologists, Morgue Tech Lead, Investigator and 2 Office Support Staff (loaded salaries); Starting current Morgue Techs at \$18 for competitive rates; includes 2 vehicle purchases to replace older vehicles; toxicology and operational costs; and a maximum of 5% raises for staff.*

<b>549624</b>	<b>Medical Examiner Admin Fee</b>				
	District 5	\$ 260,762	\$ 221,915	\$ 191,679	\$ 38,847
	District 24	\$ 97,379	\$ 79,394	\$ 67,906	\$ 17,985
	<b>Total</b>	<b>\$ 358,141</b>	<b>\$ 301,309</b>	<b>\$ 259,586</b>	<b>\$ 56,832</b>

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

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Fiscal Year 2024-25 Proposed (Revised 2024-05-13)

Description	2024/2025 Proposed Budget	2023/2024 Adopted Budget	2022/2023 Adopted Budget	Increase or Decrease Amount
<b>District 5 Budget</b>				
Medical Examiner	\$ 4,973,967	\$ 4,244,613	\$ 3,645,556	\$ 729,354
Operating Costs	\$ 245,657	\$ 193,686	\$ 188,034	\$ 51,970
Administration Fee	\$ 260,762	\$ 221,915	\$ 191,679	\$ 38,847
Anticipated Revenues (Cremation/Tissue)	\$ (762,929)	\$ (875,548)	\$ (675,000)	\$ 112,619
<b>Total</b>	<b>\$ 4,717,457</b>	<b>\$ 3,784,666</b>	<b>\$ 3,350,269</b>	<b>\$ 932,791</b>

<b>District 5 Cost Sharing (Annual)</b>				
Citrus	\$ 570,935	\$ 461,972	\$ 411,140	\$ 108,963
Hernando	\$ 718,824	\$ 582,422	\$ 519,265	\$ 136,402
Lake	\$ 1,459,534	\$ 1,180,759	\$ 1,057,187	\$ 278,775
Marion	\$ 1,421,587	\$ 1,146,043	\$ 1,007,079	\$ 275,545
Sumter	\$ 546,576	\$ 413,470	\$ 355,599	\$ 133,106
<b>Total</b>	<b>\$ 4,717,457</b>	<b>\$ 3,784,666</b>	<b>\$ 3,350,269</b>	<b>\$ 932,791</b>

<b>District 5 Cost Sharing (Quarterly)</b>				
Citrus	\$ 142,734	\$ 115,493	\$ 102,785	\$ 27,241
Hernando	\$ 179,706	\$ 145,606	\$ 129,816	\$ 34,100
Lake	\$ 364,883	\$ 295,190	\$ 264,297	\$ 69,694
Marion	\$ 355,397	\$ 286,511	\$ 251,770	\$ 68,886
Sumter	\$ 136,644	\$ 103,368	\$ 88,900	\$ 33,276
<b>Total (Quarters x 4)</b>	<b>\$ 4,717,457</b>	<b>\$ 3,784,666</b>	<b>\$ 3,350,269</b>	<b>\$ 932,791</b>

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Description	2024/2025 Proposed Budget	2023/2024 Adopted Budget	2022/2023 Adopted Budget	Increase or Decrease Amount
<b>District 24 Budget (Annual)</b>				
Contract	\$ 1,859,956	\$ 1,515,457	\$ 1,287,325	\$ 344,499
Total Recurring Operating	\$ 89,214	\$ 72,427	\$ 70,799	\$ 16,788
Administrative Fee	\$ 97,379	\$ 79,394	\$ 67,906	\$ 17,985
Reserve for Contingency	\$ -	\$ -	\$ -	\$ -
Reserve for Capital Outlay	\$ -	\$ -	\$ -	\$ -
Facility Offset	\$ 34,920	\$ 34,920	\$ 34,920	\$ -
<b>Subtotal</b>	<b>\$ 2,081,469</b>	<b>\$ 1,702,198</b>	<b>\$ 1,460,950</b>	<b>\$ 379,272</b>
Anticipated Revenues (Cremation/Tissue)	\$ (277,071)	\$ (156,452)	\$ (125,000)	\$ (120,619)
<b>Total</b>	<b>\$ 1,804,398</b>	<b>\$ 1,545,746</b>	<b>\$ 1,335,950</b>	<b>\$ 258,653</b>

<b>District 24 Budget (Quarterly)</b>				
Seminole County	\$ 451,099.62	\$ 386,436	\$ 333,988	\$ 64,663
<b>Total (Quarters x 4)</b>	<b>\$ 1,804,398</b>	<b>\$ 1,545,746</b>	<b>\$ 1,335,950</b>	<b>\$ 258,653</b>

**Medical Examiner Budget**  
 Department: CT132527  
 Fiscal Year 2024-25 Proposed (Revised 2024-05-13)

Population Comparison							
	2023 Estimates <sup>1</sup> for FY 2024-25		FY 2023-24		FY 2022-23		
County	Population	% of Total	Population	% of Total	Population	% of Total	Increase or Decrease Amount
Citrus	162,240	12.10%	158,009	12.21%	155,615	12.27%	-0.10%
Hernando	204,265	15.24%	199,207	15.39%	196,540	15.50%	-0.15%
Lake	414,749	30.94%	403,857	31.20%	400,142	31.56%	-0.26%
Marion	403,966	30.13%	391,983	30.28%	381,176	30.06%	-0.15%
Sumter	155,318	11.59%	141,420	10.92%	134,593	10.61%	0.66%
<b>District 5 Total</b>	<b>1,340,538</b>	<b>100.00%</b>	<b>1,294,476</b>	<b>100.00%</b>	<b>1,268,066</b>	<b>100.00%</b>	
Seminole	486,839		484,054		477,455		
Recurring Operating Cost Distribution							
District			Population	% of Total	Population	% of Total	Increase or Decrease Amount
District 5	1,340,538	73.36%	1,294,476	72.78%	1,268,066	72.65%	0.58%
District 24	486,839	26.64%	484,054	27.22%	477,455	27.35%	-0.58%
<b>Total</b>	<b>1,827,377</b>	<b>100.00%</b>	<b>1,778,530</b>	<b>100.00%</b>	<b>1,745,521</b>	<b>100.00%</b>	

<sup>1</sup> Source Data: Florida Estimates of Population 2023, published January 2024 - <https://www.bebr.ufl.edu/population>