

— COLLIER COUNTY SHERIFF'S OFFICE —

2024 BUDGET



SHERIFF KEVIN RAMBOSK | EMERGENCY 911
Non Emergency 239-252-9300 | colliersheriff.org

www.colliersheriff.org
sheriff@colliersheriff.net



Nationally accredited by the Commission of Accreditation for Law Enforcement Agencies (CALEA)



May 1, 2023

Citizens of Collier County

Dear Citizens:

I am submitting the budget certification for fiscal year 2024 in the amount of \$250,246,100 to fund the services provided by the Collier County Sheriff's Office including Law Enforcement and Community Services, the County Jail, Court Security and Public Safety Communications, as required by F.S. Chapter 30.49(2)(a).

Our budgetary needs, driven by economic circumstances that have increased costs of human capital, operations, and equipment, represent a total beyond the budget guidance of 4.25% of operating expenses as established by the Collier County Board of County Commissioners set on March 14, 2023. Our budget for fiscal year 2024 represents a 7% increment over our fiscal year 2023 budget.

The dedication and commitment of the professional men and women of the Collier County Sheriff's Office enables us to provide needed services for the community. Challenges are numerous in the recruitment and retention of our vital members. It is imperative that we remain competitive in the employment market and to address the increases in the cost of living. This increased budget, is primarily driven by an increase in pay structure that reflects our efforts to stay current and meet these challenges. This budget does not include any increases that may be necessary as a result of any legislation in the current session.

We have been able to maintain a high level of service to our community despite rising costs to our operation. Historic levels of inflation and supply chain issues will continue to have a direct and material impact to the general operations of the agency. Technology is a significant factor for our mission and staying at the forefront of ever changing technological advancements also impacts our budget. We continue to make progress on replenishing capital equipment that was deferred during the lean years, however, the pace of that replenishment is constrained with each year's budget.

We continue to provide excellence in service and programs for our youth, citizens and visitors who enjoy this beautiful County. We are holding the line on crime in our community and boast one of the lowest crimes rates in the entire state. In fact, our crime rate is the lowest it has been since recording of crimes per population began in 1971.

On behalf of the Collier County Sheriff's Office, I would like to thank you for your ongoing and continuing support of public safety. The quality of life and levels of safety in our community is unique, revered and expected by our residents and visitors. It is an integral part of what makes Collier County a great place and a safe place.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Kevin J. Rambosk".

Kevin J. Rambosk

Sheriff, Collier County

COLLIER COUNTY SHERIFF'S OFFICE | SHERIFF KEVIN RAMBOSK
3319 Tamiami Trail East, Naples, FL 34112
239-252-9300 | colliersheriff.org



Honorable Members of the Board of Collier County Commissioners
 3299 Tamiami Trail East
 Naples, FL 34112-4902

Re: Revised Certification of Proposed Budget for Fiscal Year 2024

Dear Commissioners:

Pursuant to the requirements of Florida Statute Chapter 30.49(2)(a), I do hereby submit and certify the following proposed budget for the operations of the Collier County Sheriff's Office for the fiscal year beginning October 1, 2023 and ending September 30, 2024.

TYPE OF EXPENDITURE	COURTS	LAW ENFORCEMENT	CORRECTIONS	TOTAL BUDGET
Salary of Sheriff	\$ -	\$ 204,700	\$ -	\$ 204,700
Salary of Deputies & Assistants	\$ 5,914,800	\$ 146,457,100	\$ 50,682,000	\$ 203,053,900
Expenses – Other than Salaries	\$ 181,800	\$ 29,449,800	\$ 11,268,600	\$ 40,900,200
Equipment	\$ -	\$ 6,037,300	\$ -	\$ 6,037,300
Investigations	\$ -	\$ 50,000	\$ -	\$ 50,000
Total Before Reserves	\$ 6,096,600	\$ 182,198,900	\$ 61,950,600	\$ 250,246,100

Reserves to be budgeted in the County's General Fund Reserve for Contingency based on 2.5% of the Sheriff's Operating Budget (\$250,246,100), which equates to \$6,256,152.

Respectfully submitted,

Kevin J. Rambosk
 Sheriff, Collier County

Before me, on this 28th day of April, 2023, appeared Kevin J. Rambosk, Sheriff of Collier County, Florida, who states that to the best of his knowledge and belief the above established amounts are both reasonable and necessary for the operation of the Collier County Sheriff's Office for the 2024 Fiscal Year.



Notary Public at large
 State of Florida

COLLIER COUNTY SHERIFF'S OFFICE | SHERIFF KEVIN RAMBOSK
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THE AGENCY



THE OFFICE OF THE SHERIFF

According to Florida Statute Chapter 30 the Sheriff reports to the people of Florida. This Statute provides for the independence of the Office of the Sheriff and sets forth the powers, duties and obligations of Sheriffs. Numerous other statutes outline various requirements of the Sheriff. The Florida Constitution provides for a governmental organization comprised of the legislative, executive, and judicial branches to provide checks and balances within local government. The system of government providing for the elected independent constitutional Sheriff ensures that a system of checks and balances is in place.

The duties of Sheriffs in other states are often less extensive and are frequently shared by a combination of law enforcement agencies. In Florida, the legal structure requires Sheriffs to be responsible, overall, for law enforcement throughout the County.

The internal operations of the Sheriff's Office are the sole responsibility of the Sheriff. The Sheriff's Office remains a separate budgetary and operational entity. As an elected official, the Sheriff is directly accountable to the citizens of Collier County.

SAFEST PLACES TO LIVE - U.S. NEWS & WORLD REPORT

BEST PLACES TO LIVE | BEST PLACES TO RETIRE | BEST BEACH TOWNS

BEST OVERALL WELL-BEING

Sources: U.S. News & World Report, Travel + Leisure, Scholaroo nonprofit educational research organization, Gallup National Health and Well-Being Index.

SHERIFF KEVIN RAMBOSK

“Naples and Collier County are recognized again and again for our quality of life. Over the past century the Collier County Sheriff's Office has built a solid foundation of safety. With hard work; the partnership of businesses and organizations; and the support of our community we remain committed to keeping Collier County among the safest counties in Florida.”

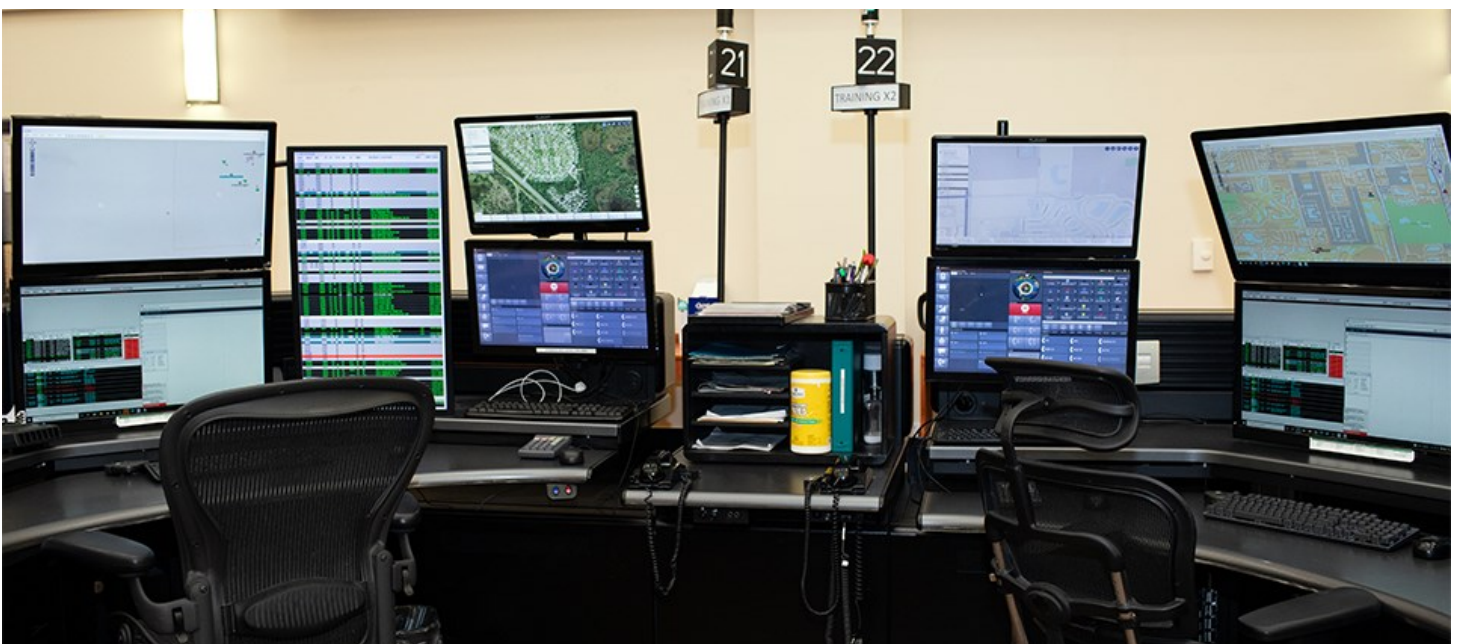


LEADERSHIP IN LAW ENFORCEMENT AND TECHNOLOGY



SHERIFF KEVIN RAMBOSK

“As our population continues to grow and we are faced with new challenges my commitment to you is to maintain Collier County’s status as one of the safest counties in Florida. This means I will keep identifying and Implementing emerging public safety technology, hiring and retaining the most highly qualified deputies possible, and nurturing and developing our community partnerships.”

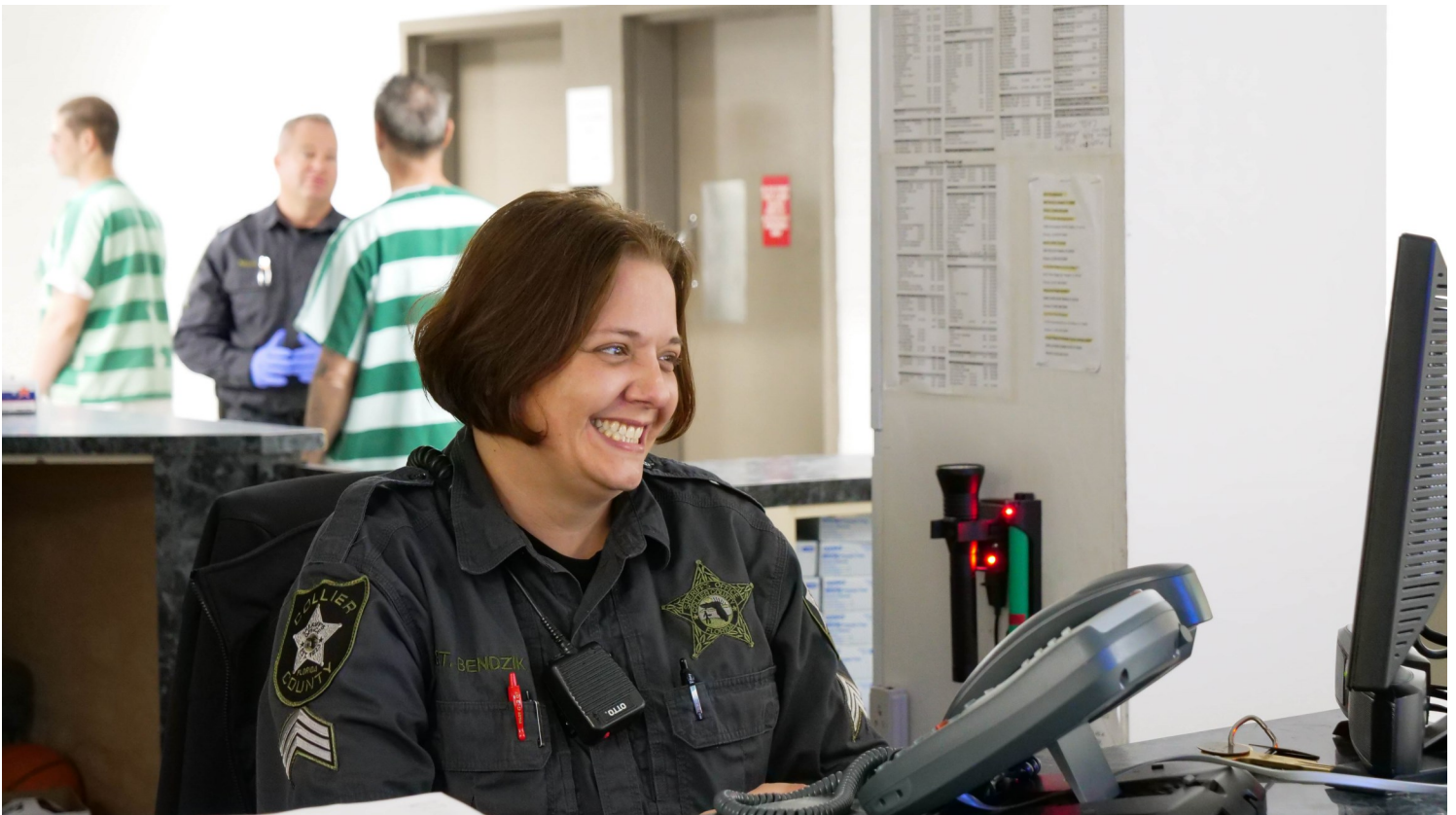


ACCREDITATIONS / BEST PRACTICES

- ★ National Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA)
- ★ Commission for Florida Law Enforcement Accreditation Inc. (CFA)
- ★ Florida Corrections Accreditation Commission Inc. (FCAC)
- ★ Florida Corrections Accreditation Commission Inc. Pre-trial (FCAC)
- ★ National Commission on Correctional Health Care (NCCHC)
- ★ National Public Safety Communications Accreditation (CALEA)
- ★ International Academy of Emergency Medical Dispatch (IAEMD)

SHERIFF KEVIN RAMBOSK

“Our multiple accreditation certifications demonstrate that we have sought out processes to meet and exceed standards of law enforcement excellence.”



NATIONAL AND STATE DISTINCTIONS AND AWARDS

★ National School Safety Award

Earned a national award of excellence for our School Safety Threat Management Program from the School Safety Advocacy Council

★ National Award as Model Agency

Recognized by the National Association of School Resource Officers Model Agency Award for our Youth Relations Bureau

★ Nationally Recognized Outstanding Program

Earned a national award for our Victim Assistance Program and Senior Advocacy Unit from the National Organization for Victim Assistance (NOVA)

★ Statewide Crime Prevention Top Honor

Awarded Outstanding Crime Prevention Program of the Year by the Florida Crime Prevention Association for our Construction Site Watch Program

★ Among the First Nationwide

One of the first law enforcement agencies in the nation to establish a Behavioral Health Bureau



NATIONAL AND STATE DISTINCTIONS AND AWARDS *(continued)*

★ **Florida Gold Standard**

Awarded a Gold Standard Certificate for CIT Training Commitment from the Florida CIT Coalition. Ninety-eight percent of deputies have completed Crisis Intervention Team training using the 40-hour Memphis Model

★ **1st in Florida Text to 911**

First jurisdiction in Florida to offer text-messaging to 911

★ **Exceptional Youth Programming**

Delivers an extensive slate of youth programs including our groundbreaking Summerfest, providing free and fun activities with deputies that attracts thousands of students annually.

2022 BY THE NUMBERS

- ★ Provided 52 active assailant response training sessions to over 1,500 citizens
- ★ Dropped 38,000 gallons of water on brush fires with our Huey helicopter
- ★ Performed 2,293 community wellness checks
- ★ Delivered free and fun Summerfest and Winterfest activities to 7,000 young people



CALLS FOR SERVICE



Reflected in our calls for service are the number of times CCSO responds to a citizen complaint or initiates investigative action.

CALLS FOR SERVICE COMPARISON

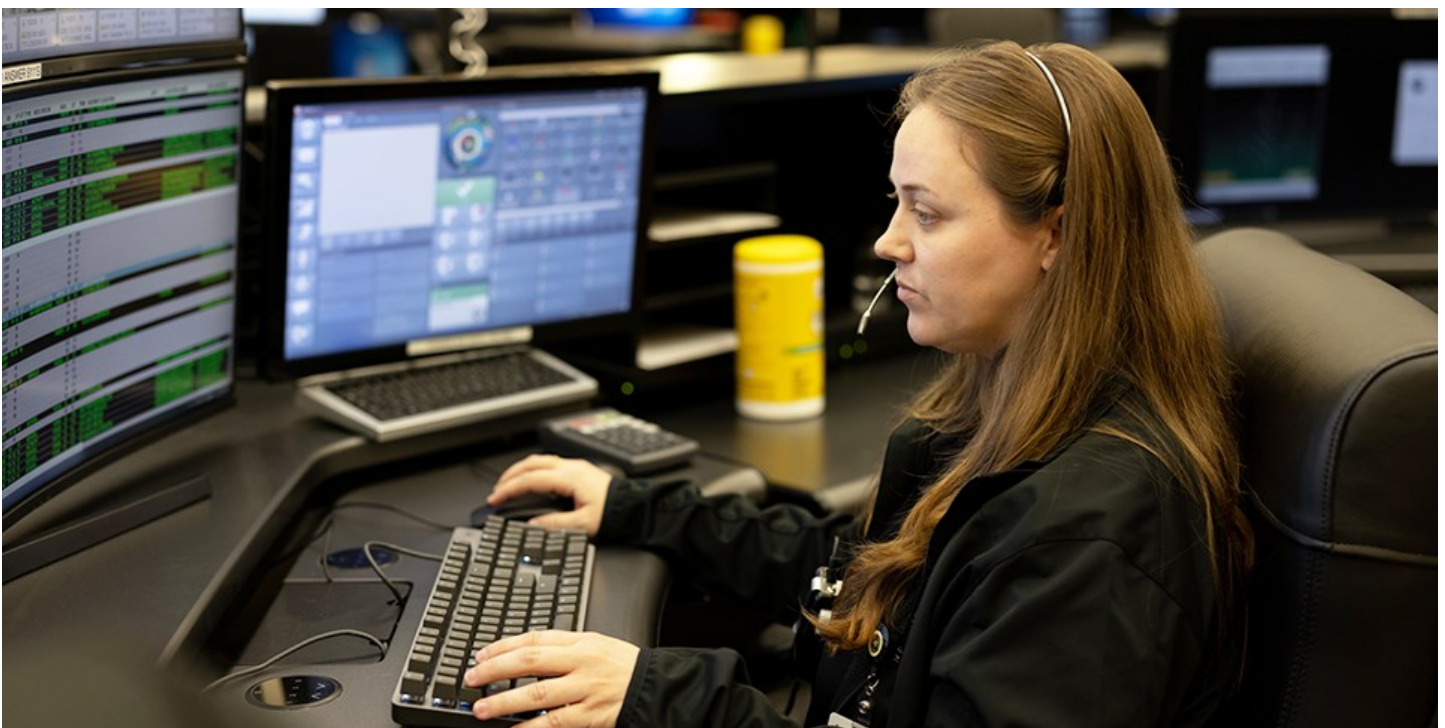
Based on Calendar Year

YEAR	CFS	% INCREASE	NUMBER INCREASE
2012	423,497	-3.57%	(15,687)
2013	421,246	-0.53%	(2,251)
2014	414,075	-1.70%	(7,171)
2015	415,440	0.33%	1,365
2016	380,856	-8.32%	(34,584)
2017	419,081	10.04%	38,225
2018	414,228	-1.16%	(4,853)
2019	440,180	6.27%	25,952
2020	500,517	13.71%	60,337
2021	477,587	-4.58%	(22,930)
2022	493,439	3.32%	15,852

YEAR	D1	D2	D3	D4	D7	D8	OTHER*	TOTAL
2012	109,997	75,427	114,788	35,227	31,104	56,286	668	423,497
2013	106,369	76,016	110,404	36,772	32,052	58,512	1,121	421,246
2014	103,196	78,486	110,306	36,503	30,363	54,316	905	414,075
2015	102,830	74,622	106,725	40,017	33,533	56,631	1,082	415,440
2016	93,293	67,003	105,249	37,772	22,738	49,141	5,660	380,856
2017	104,148	76,457	109,953	43,619	20,687	51,720	12,497	419,081
2018	91,059	80,768	87,396	50,390	50,639	50,934	3,042	412,530
2019	94,198	86,684	89,904	52,405	55,506	54,691	6,792	440,180
2020	102,462	101,557	98,329	70,420	59,402	57,298	11,049	500,517
2021	106,061	94,217	95,866	64,474	55,446	57,616	3,907	477,587
2022	109,271	97,471	106,720	60,728	57,642	58,270	3,337	493,439
# chg	3,210	3,254	10,854	(3,746)	2,196	654	(570)	15,852
%chg	3.41%	3.75%	12.07%	-7.15%	3.96%	1.20%	-8.39%	3.32%

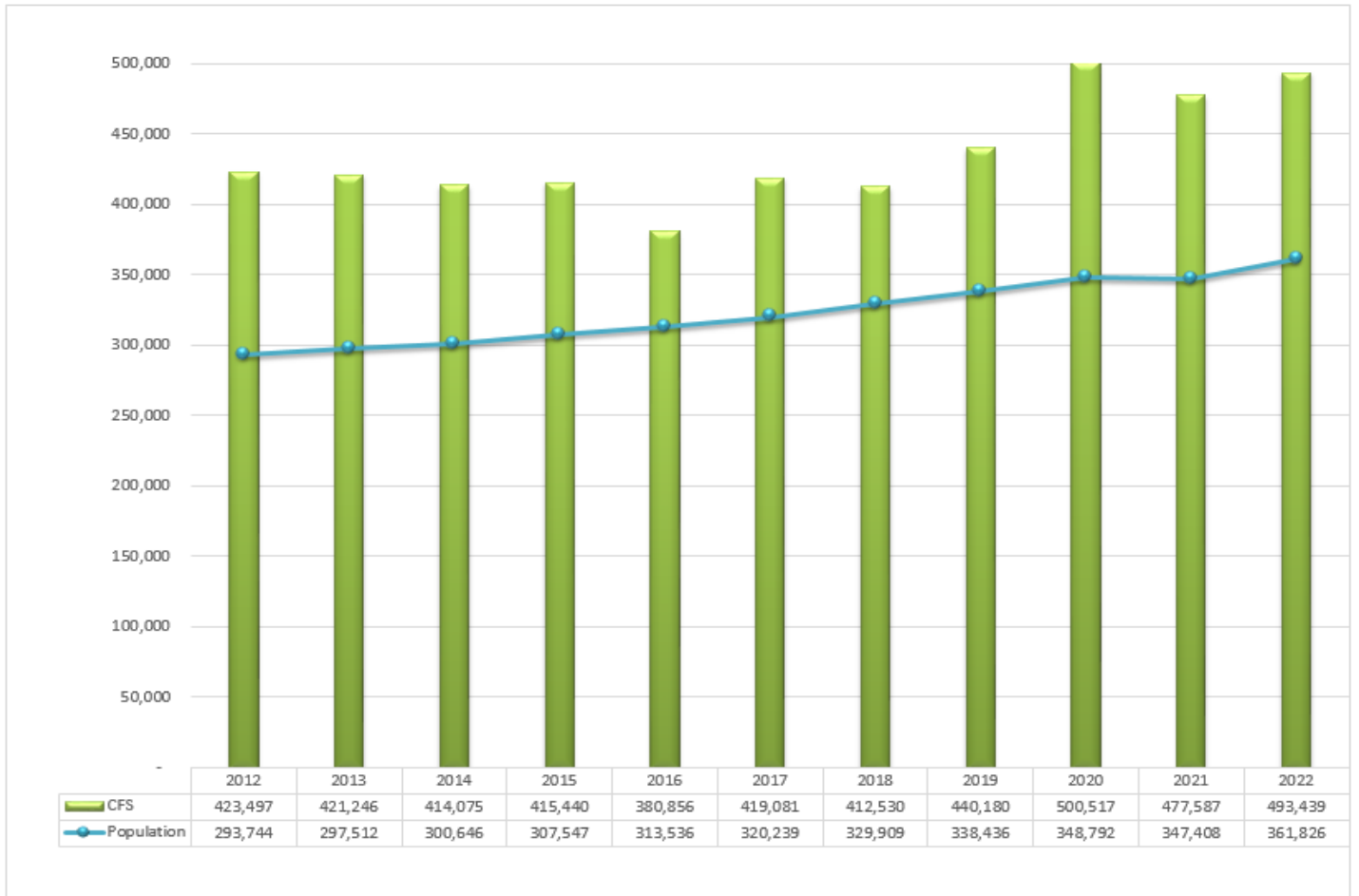
* Other category includes calls not captured within the districts by source or non-district groups.

** Source - CCSO CAD



CALLS FOR SERVICE VS. POPULATION

2012-2022



Population - Unincorporated & Everglades City

CFS - calendar year

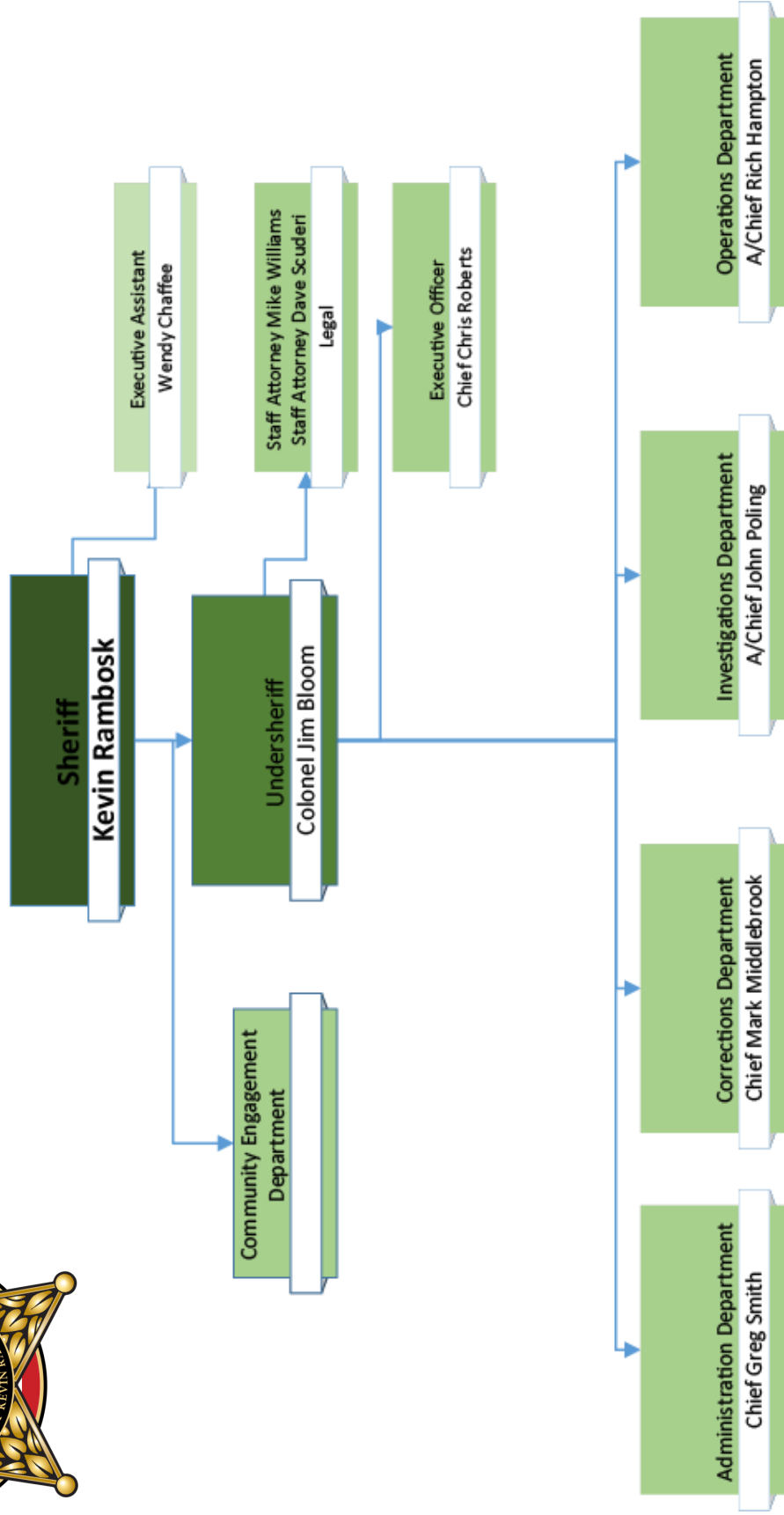
Permanent population based per BEBR

Data source: CCSO internal Crystal Report (FYQAD CFS Number)



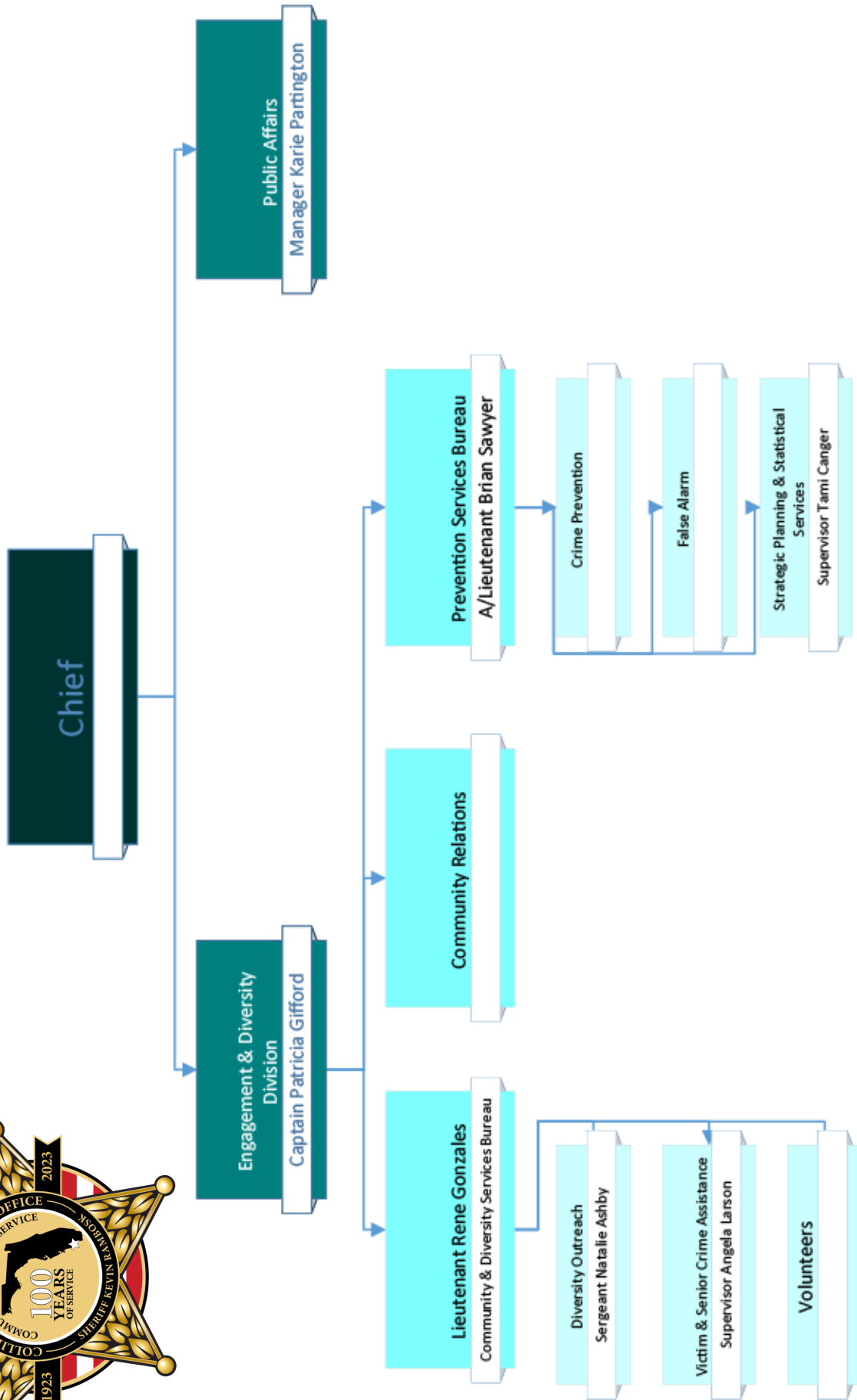


Collier County Sheriff's Office Organizational Chart Executive Command Staff





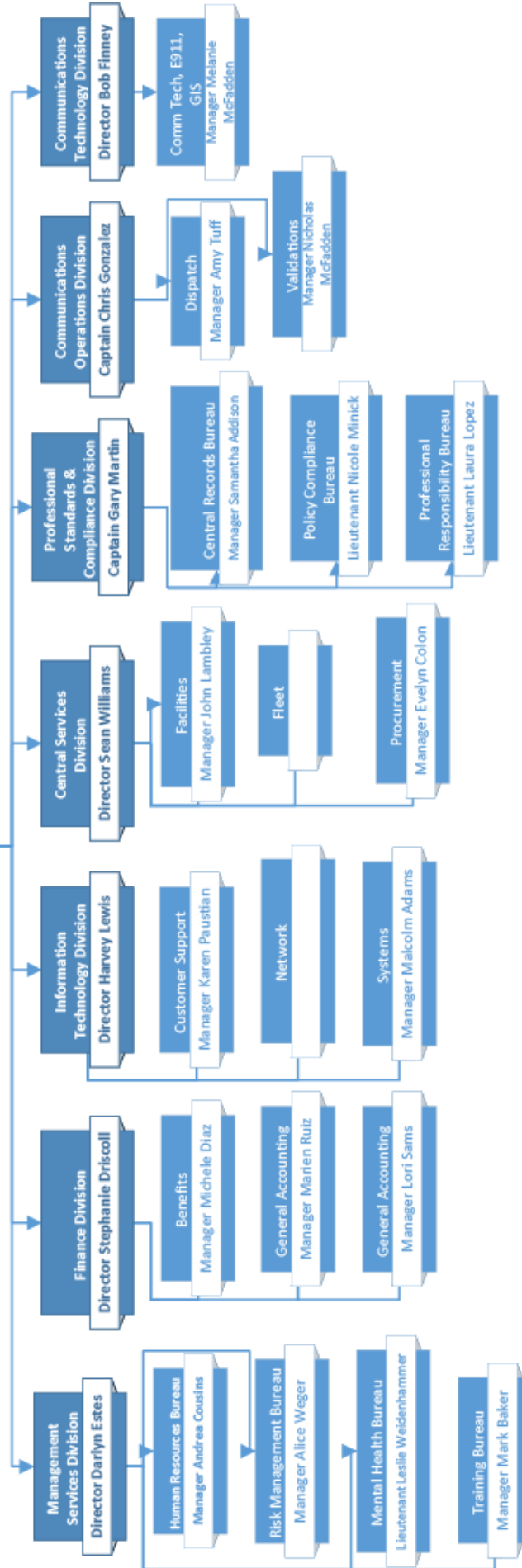
Community Engagement Department



Administration Department



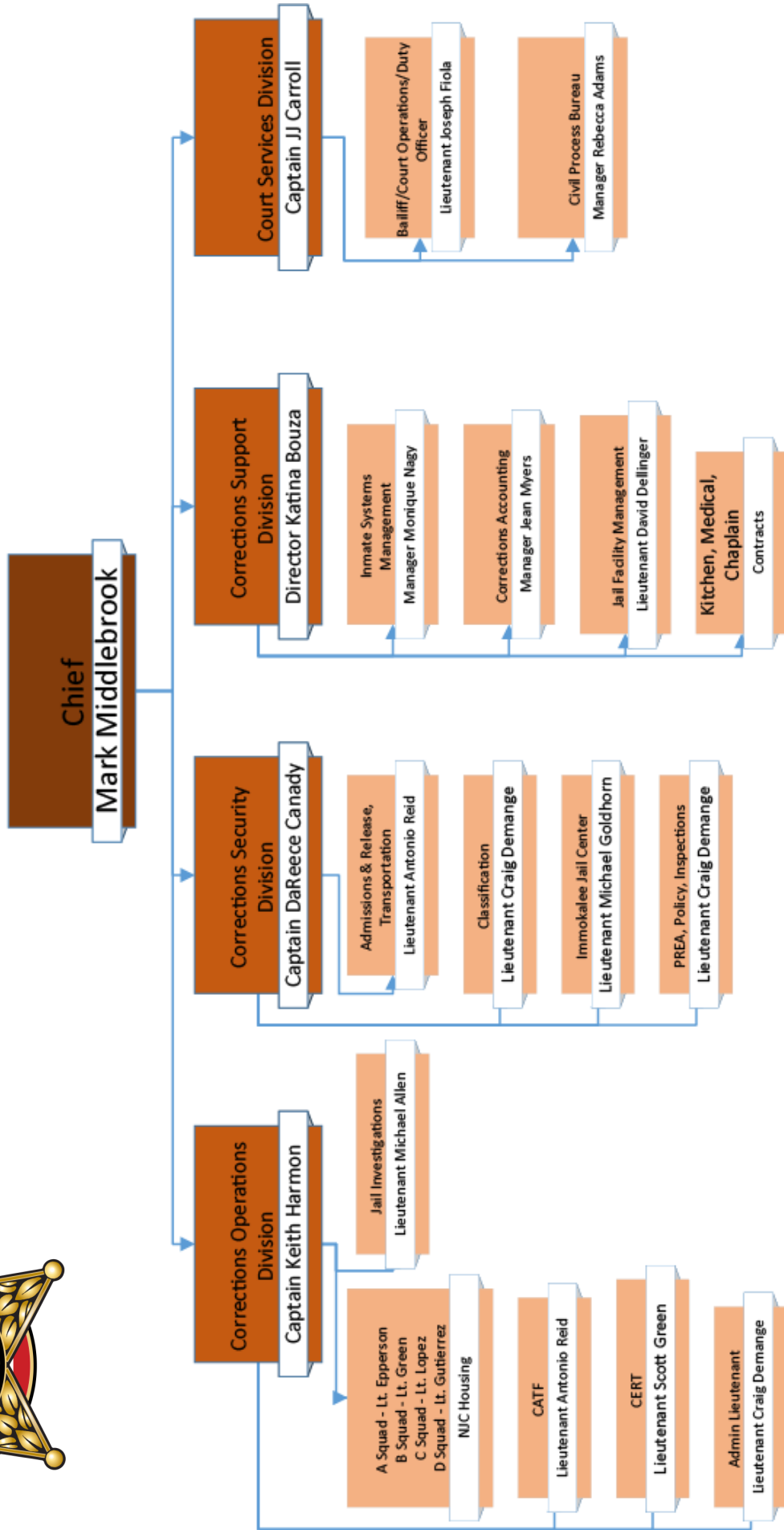
Chief
Greg Smith



Revised November 2022
1912

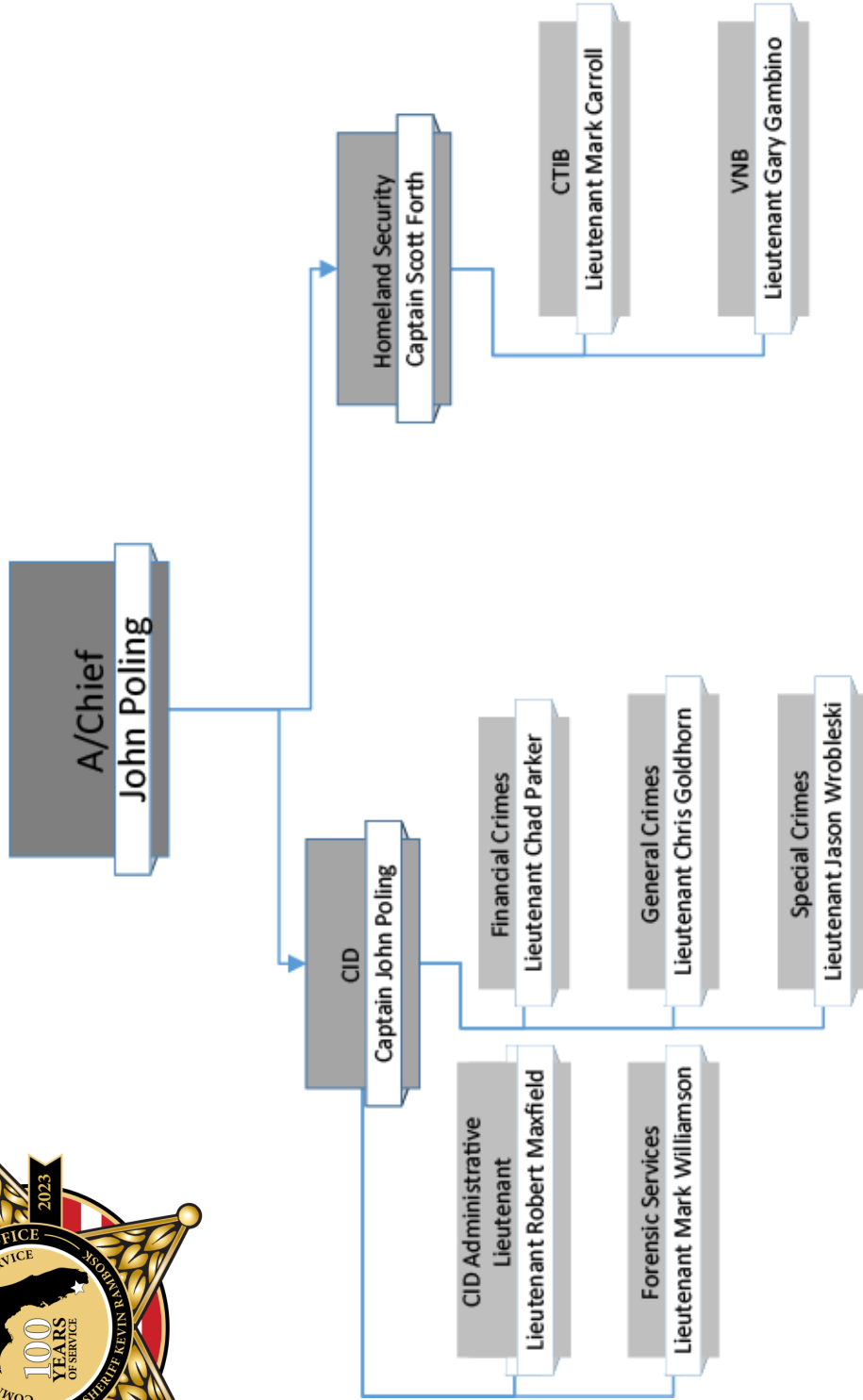


Corrections Department



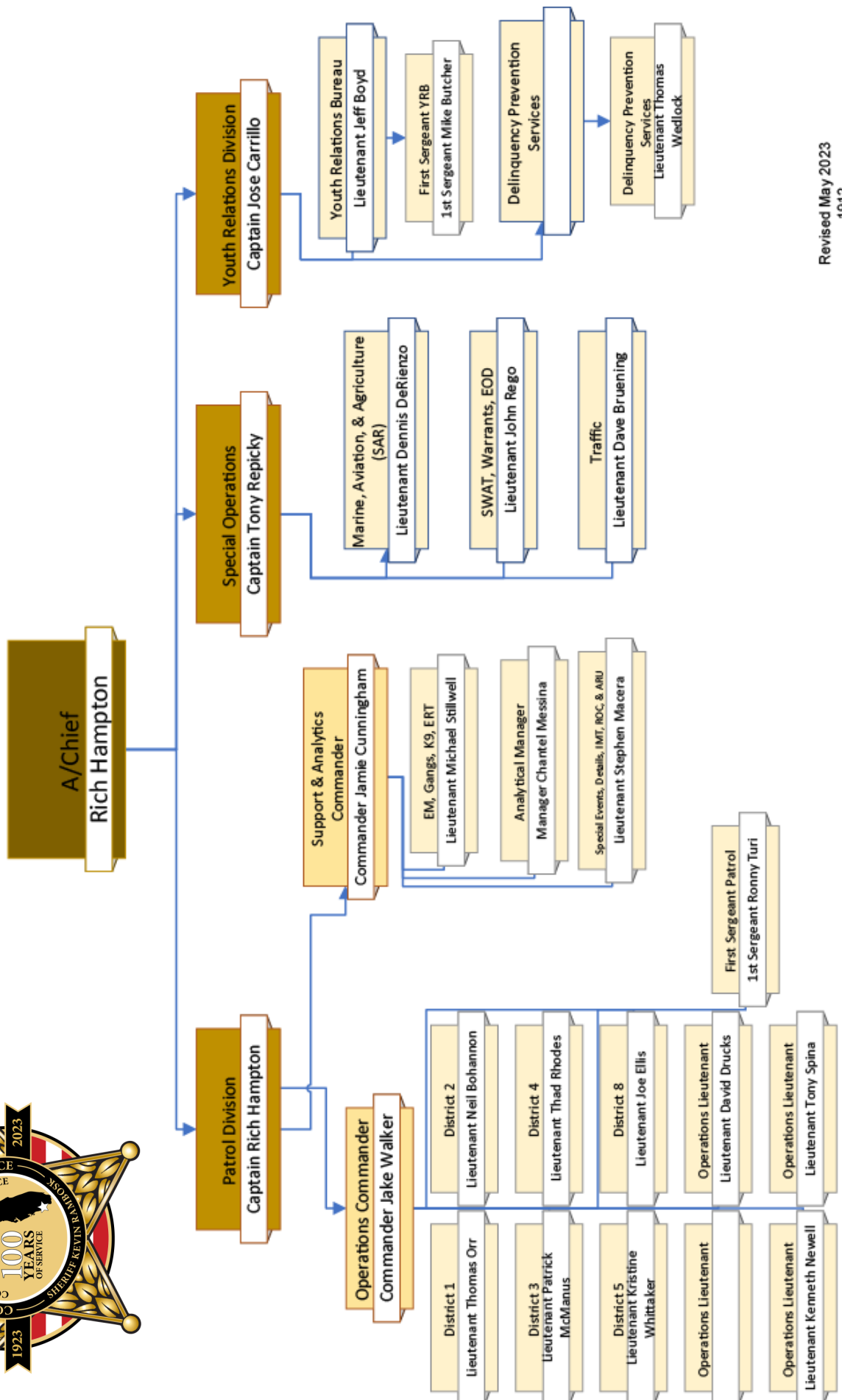
Revised January 2023
1912

Investigations Department





Operations Department



Revised May 2023
1912



BUDGET 2024



THE BUDGET PROCESS

Section 129.03(2) of the Florida Statutes provides that on or before June 1 of each year, the Sheriff shall submit to the Board of County Commissioners a tentative budget for the ensuing fiscal year unless the Board adopts by special resolution a date of May 1. For the 2023-2024 budget submission, the due date is May 1 as approved by the Board of County Commissioners.

Chapter 30, Florida Statutes, governs the preparation, adoption and administration process of the Sheriff's annual budget. A budget is required to be prepared for the General Fund. Though not required, the Sheriff's Office submits budgets for all funds associated with office operations. The Board of County Commissioners approves the Sheriff's budget and amendments.

The annual budget serves as the legal authorization for expenditures. Expenditures legally may not exceed the total amount budgeted. The Board approves all budget amendments, which change the legally adopted total appropriation for a fund. The level of control for appropriations is exercised at the fund level. Once the Board of County Commissioners adopts the budget, the Sheriff is allowed a draw of 1/12 of the appropriations each month from October through August. September's draw is allocated in January in order to purchase capital items needed by the Sheriff's Office (resulting in a draw of 2/12).

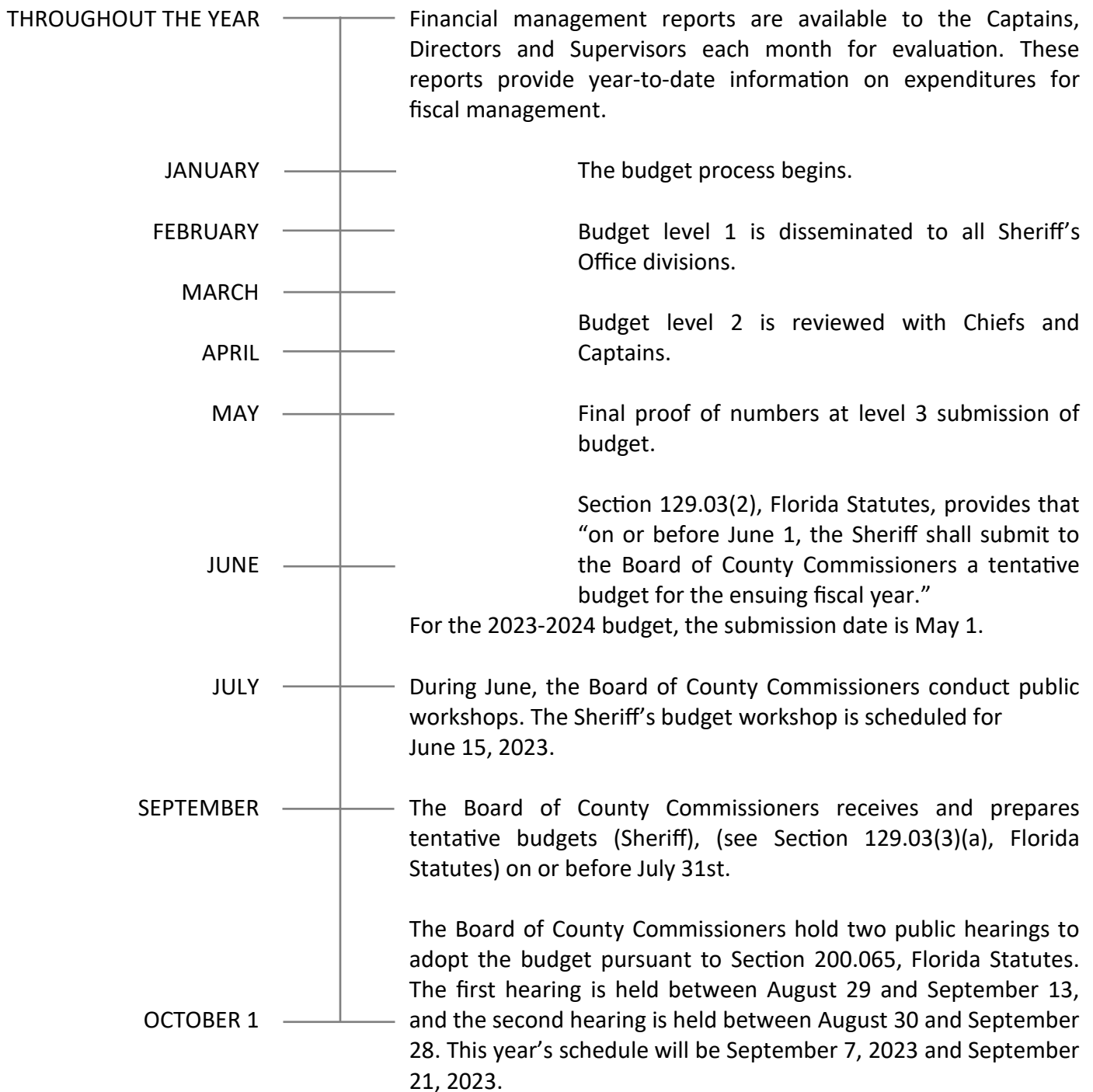
All unspent funds as of September 30 must be returned to the Board of County Commissioners and placed in the General Fund. Any interest on investments earned by the Sheriff's Office must be remitted to the Board by October 30.

CCSO Budget Increases 2015-2024

Excluding Paid by Board of County Commissioners in lieu of transfer



BUDGET TIME LINE



Kevin J. Rambosk, Sheriff

FY 2024 PROPOSED BUDGET

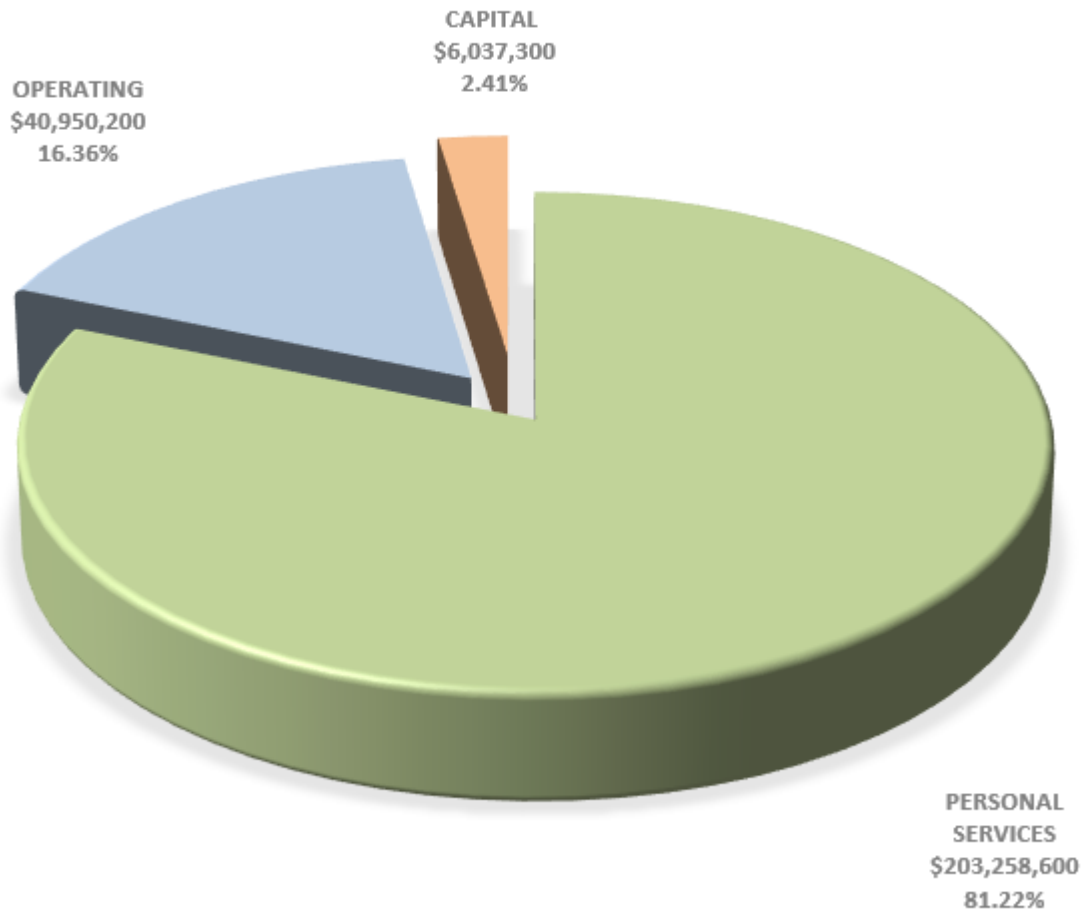
FUND	FY 2023	FY 2024	FY 2024 VS 2023 BUDGET	
	ADOPTED BUDGET	PROPOSED BUDGET	DOLLAR DIFFER	PERCENT DIFFER
516: JUDICIAL				
PERSONAL SERVICES	\$5,436,400	\$5,914,800	\$478,400	8.80%
OPERATING	\$173,100	\$181,800	\$8,700	5.03%
CAPITAL			\$0	N/C
TOTAL	\$5,609,500	\$6,096,600	\$487,100	8.68%
521: LAW ENFORCEMENT				
PERSONAL SERVICES	\$136,471,400	\$146,661,800	\$10,190,400	7.47%
OPERATING	\$28,295,500	\$29,499,800	\$1,204,300	4.26%
CAPITAL	\$6,328,500	\$6,037,300	-\$291,200	-4.60%
TOTAL	\$171,095,400	\$182,198,900	\$11,103,500	6.49%
523: CORRECTIONS				
PERSONAL SERVICES	\$46,336,100	\$50,682,000	\$4,345,900	9.38%
OPERATING	\$10,808,800	\$11,268,600	\$459,800	4.25%
CAPITAL	\$25,000		-\$25,000	N/C
TOTAL	\$57,169,900	\$61,950,600	\$4,780,700	8.36%
AGENCY TOTALS				
PERSONAL SERVICES	\$188,243,900	\$203,258,600	\$15,014,700	7.98%
OPERATING	\$39,277,400	\$40,950,200	\$1,672,800	4.26%
CAPITAL	\$6,353,500	\$6,037,300	-\$316,200	-4.98%
TOTAL BUDGET REQUEST	\$233,874,800	\$250,246,100	\$16,371,300	7.00%
PAID BY BCC	\$4,057,900	\$4,775,800	\$717,900	17.69%
TTL INCL PAID BY BCC	\$237,932,700	\$255,021,900	\$17,089,200	7.18%

FY 2024 PROPOSED BUDGET

Allocation by Category

Total Proposed Budget is \$250,246,100

Excluding Paid by BCC

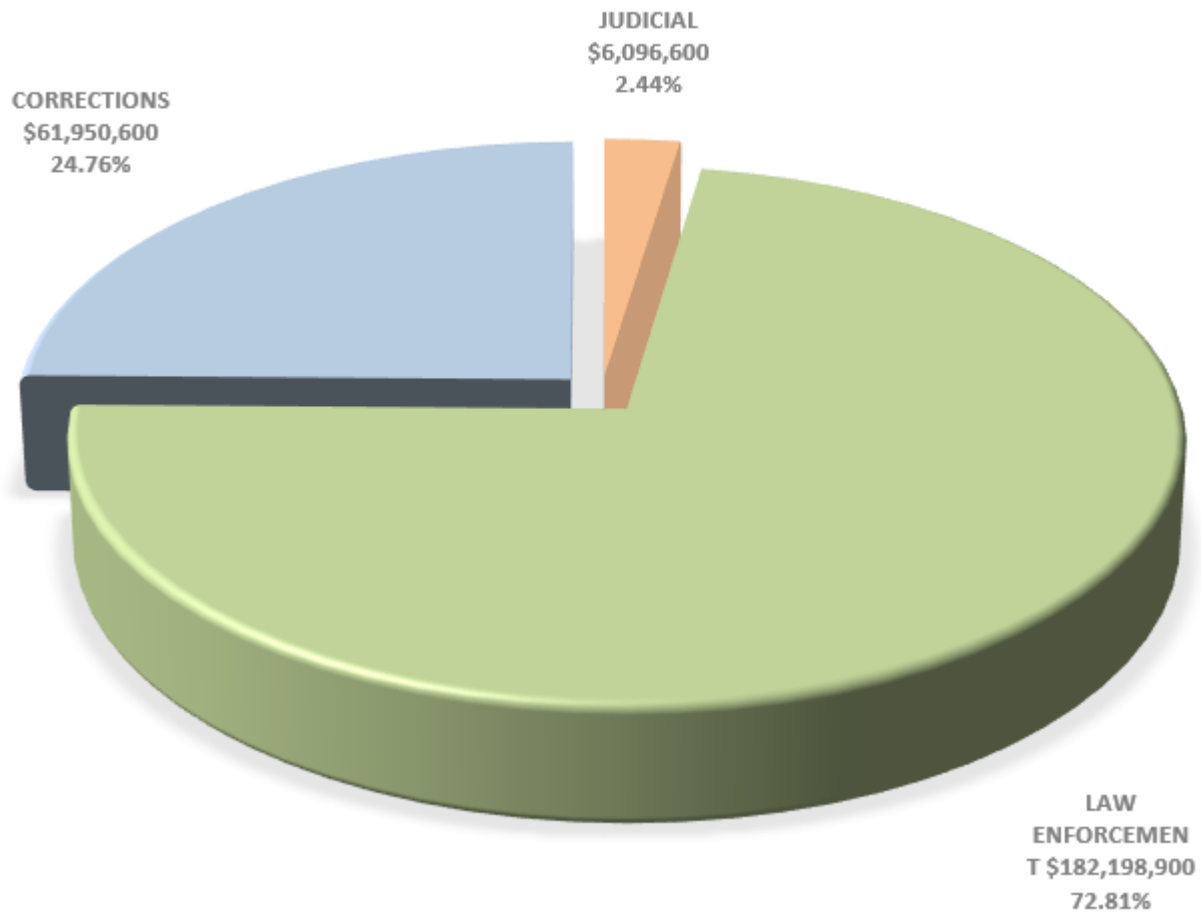


FY 2024 PROPOSED BUDGET

Allocation by Fund

Total Proposed Budget is \$250,246,100

Excluding Paid by BCC



CERTIFIED DEPUTY SUMMARY

Collier County Sheriff's Office Deputies are certified in one of two disciplines: corrections or law enforcement. Deputies who are responsible for the care and custody of inmates are certified Correctional (Jail) Officers. Deputies who are charged directly with the preservation and protection of lives and property are certified Law Enforcement Officers.

As of December 2022, The Sheriff Office has 289 deputies dual certified in both Law Enforcement and Corrections disciplines. Dual certified officers add flexibility to the manpower needs of the agency. They are able to work in a Law Enforcement or Corrections capacity.

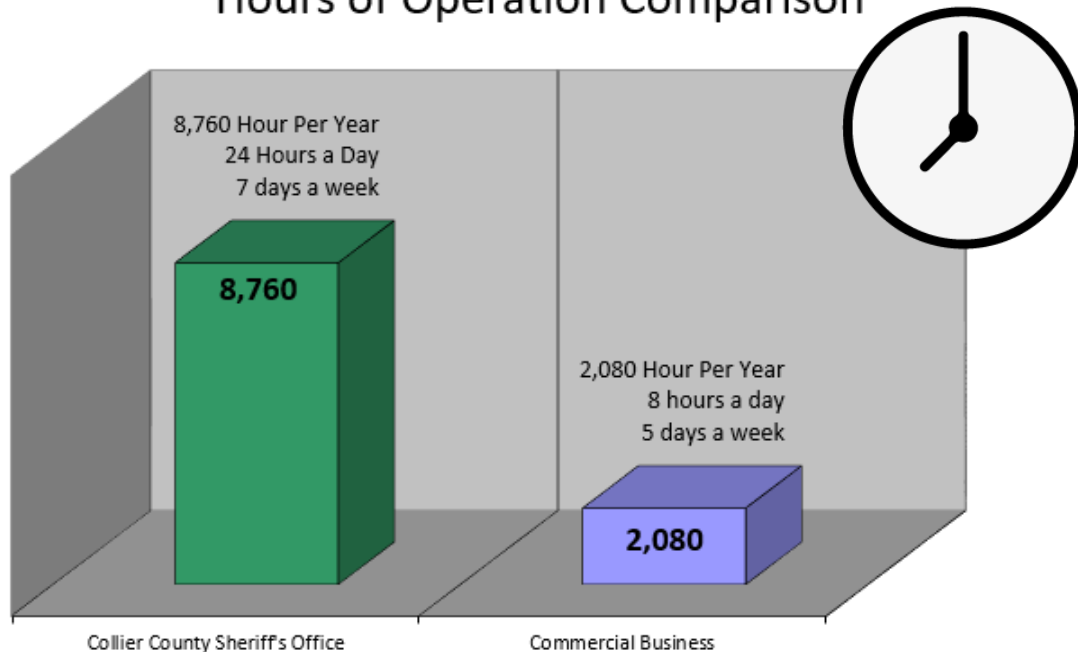
Certified Deputy Rates

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
RETIREMENT Rate	22.36%	23.07%	23.60%	24.50%	25.48%	24.45%	25.89%	27.67%	32.67%
WORKER COMPENSATION Rate	4.20%	4.35%	4.35%	4.57%	4.57%	4.24%	4.24%	4.24%	4.24%

Retirement rate effective July 1, 2023

Certified Deputies are exposed to high levels of risk in their daily assignments. Florida Retirement System and Workers' Compensation recognize the possibility of the shortened career potential with higher contribution rate requirements paid by the Sheriff's Office. Participation in Florida Retirement is mandatory. There are two plans available: investment or pension plan.

Hours of Operation Comparison



CIVILIAN DEPUTY SUMMARY

Non-certified civilian members in the Sheriff’s Office play an important role by effectively handling a variety of tasks from payroll and records processing to positions more traditionally thought of as certified. The use of civilians allows certified officers more time to investigate major crimes and the Sheriff’s Office recognizes an hourly savings of over 30% in salary and mandated fringe benefit costs. The agency is able to provide cost effective response to non-critical calls for service, much to the satisfaction of the community.

Civilian Community Service Deputies perform “para law enforcement” functions such as the investigation of minor accidents, burglaries, thefts, lost and stolen car tags, the recovery of stolen property, traffic control, assisting people whose cars have broken down, and conducting security checks for homes and businesses.

Non-Certified Deputy Rates

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
RETIREMENT Rate WORKER	7.47%	7.77%	7.92%	8.26%	8.47%	10.00%	10.82%	11.75%	13.57%
COMPENSATION Rate	0.80%	0.82%	0.83%	0.87%	0.88%	0.18%	0.18%	0.18%	18.00%

Retirement rate effective July 1, 2022

Non-certified investigations staff assist certified investigators in case follow-up.

Jail Technicians are used in Corrections to perform non-certified duties at a lower cost to the agency.

The significant cost savings in fringe benefit rates between certified and non-certified members makes it an economic necessity to use non-sworn personnel for traditionally sworn roles in every instance possible.

Participation in Florida Retirement is mandatory. There are two plans available: investment or pension plan.



EMPLOYMENT APPLICATIONS

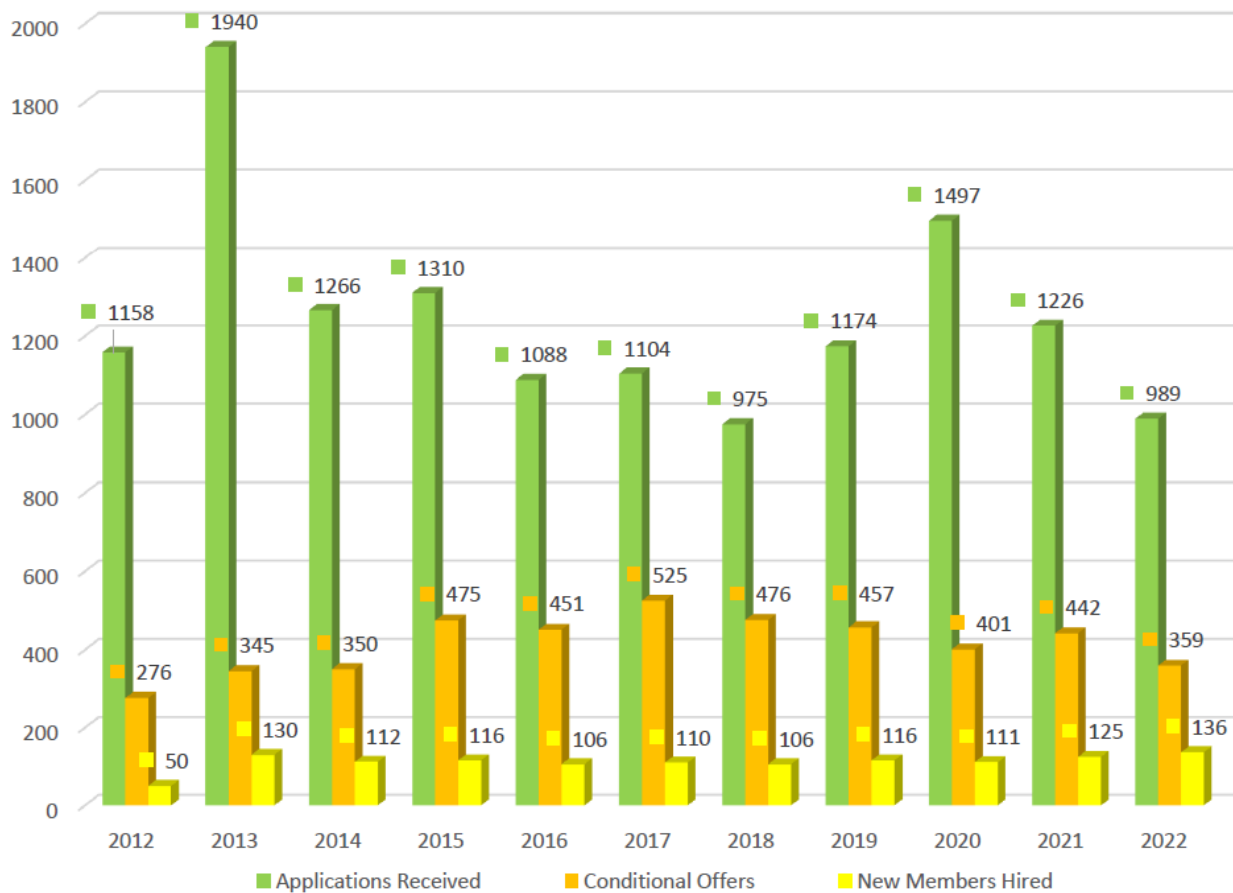
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Applications Received	1158	1940	1266	1310	1088	1104	975	1174	1497	1226	989
Conditional Offers	276	345	350	475	451	525	476	457	401	442	359
New Members Hired	50	130	112	116	106	110	106	116	111	125	136

% of Conditional Offers Hired	18.12%	34.68%	37.70%	24.43%	23.51%	20.96%	22.27%	25.38%	27.68%	28.28%	37.88%
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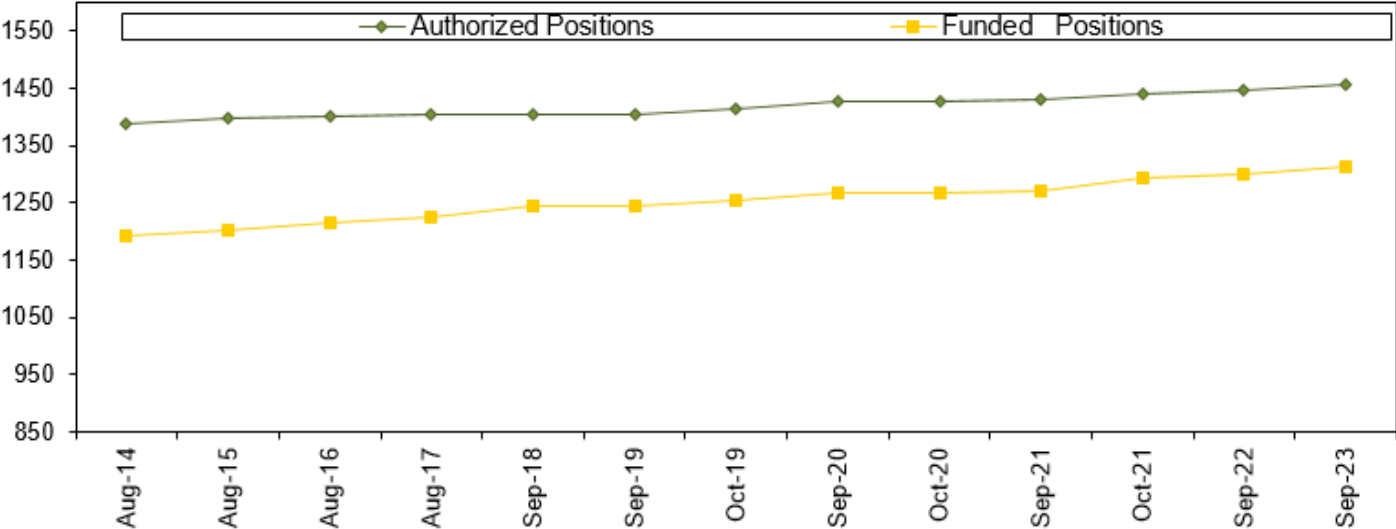
Includes Volunteers and students

% of Applicants Hired	4.32%	6.70%	8.85%	8.85%	9.75%	9.97%	10.87%	9.88%	7.41%	10.20%	13.75%
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APPLICATIONS RECEIVED 2012-2022



AUTHORIZED VS. FUNDED POSITIONS



	Authorized Positions	Funded Positions	Unfunded Positions
Aug-14	1,389.0	1,194.0	195.0
Aug-15	1,397.5	1,202.5	195.0
Aug-16	1,401.5	1,216.5	185.0
Aug-17	1,405.0	1,226.5	175.0
Sep-18	1,405.0	1,245.0	160.0
Sep-19	1,405.0	1,245.0	160.0
Oct-19	1,415.0	1,255.0	160.0
Sep-20	1,426.0	1,266.0	160.0
Oct-20	1,426.0	1,266.0	160.0
Sep-21	1,430.0	1,270.0	160.0
Oct-21	1,440.0	1,295.0	145.0
Sep-22	1,446.0	1,301.0	145.0
Sep-23	1,458.0	1,313.0	145.0

AUTHORIZED POSITIONS BY DEPARTMENT

FY 2024

DEPARTMENT NAME	Certified Law Enforcement	CIVILIAN	Certified Correct	Sub Total	LEO/CIV/CO Unfunded	TOTAL
BAILIFF	34	3.5	0	37.5	-5	32.5
COURT LIAISON	0	3	0	3	0	3
DUTY OFFICER	2	0	0	2	0	2
JUDICIAL PROCESS	11	7.5	0	18.5	-4	14.5
HEADQUARTERS	3	2	0	5	0	5
CHIEFS OFFICES	5	2	0	7	-2	5
FINANCE	0	23	0	23	-2	21
INFORMATION TECHNOLOGY	0	36	0	36	-2	34
COMMUNICATIONS	1	59.5	0	60.5	-5	55.5
VALIDATIONS	0	5	0	5	0	5
PROFESSIONAL RESPONSIBILITY	5	2	1	8	-1	7
POLICY COMPLIANCE	2	3	1	6	0	6
RECORDS	0	27.5	0	27.5	-4	23.5
MGMT SVCS/HR/RISK/MNTL HEALTH	3	22	0	25	-1	24
TRAINING	7	6	1	14	-2	12
FACILITIES	2	2	1	5	0	5
FLEET	0	11	0	11	-2	9
PROCUREMENT	0	7	0	7	-1	6
COMMUNICATIONS TECHNOLOGY	0	12	0	12	0	12
COMMUNITY ENGAGEMENT	2	4	0	6	-2	4
MEDIA RELATIONS	0	7.5	0	7.5	0	7.5
MINORITY AFFAIRS	2	0	0	2	0	2
VICTIM SERVICES	0	4	0	4	0	4
CRIME PREVENTION	5	3	0	8	-1	7
STRATEGIC PLAN	0	1	0	1	0	1
FALSE ALARM	0	1	0	1	-1	0
LEGAL	1	3	0	4	-1	3
VICE NARCOTICS	25	4	0	29	-3	26
COUNTER TERRORISM INTELLIGENC	18	6	0	24	-4	20
CRIMINAL INVESTIGATIONS	8	3	0	11	-3	8
GENERAL CRIMES	30	4	0	34	-5	29
SPECIAL CRIMES	29	15	0	44	-1	43
FINANCIAL CRIMES	16	6	0	22	-2	20
CRIME SCENE	0	16	0	16	-2	14
PROPERTY & EVIDENCE	1	15	0	16	-2	14
YOUTH RELATIONS	77	12	0	89	-4	85
DELINQUENCY	15	9	0	24	-5	19
SPECIAL OPERATIONS	2	1	0	3	-1	2
FUGITIVE WARRANTS	9	3	0	12	-2	10
SPECIAL RESPONSE/BOMB	9	0	0	9	-4	5

AUTHORIZED POSITIONS BY DEPARTMENT

FY 2024

DEPARTMENT NAME	Certified Law Enforcement	CIVILIAN	Certified Correct	Sub Total	LEO/CIV/CO Unfunded	TOTAL
AVIATION	6	3	0	9	0	9
MARINE	8	0	0	8	-3	5
STEB	27	5	0	32	-10	22
AGRICULTURE	5	0	0	5	-2	3
PATROL	5	4	0	9	-4	5
OPERATIONAL LIEUTENANTS	4	0	0	4	-1	3
DISTRICT 1	53	11	0	64	-6	58
DISTRICT 2	49	11	0	60	-2	58
DISTRICT 3	52	11	0	63	-4	59
DISTRICT 4	30	5	0	35	-1	34
DISTRICT 5	30	3	0	33	-1	32
DISTRICT 8	44	5	0	49	-3	46
EMERGENCY MANAGEMENT	1	0	0	1	0	1
GANGS	6	0	0	6	-2	4
CANINE	10	0	0	10	-3	7
REALTIME OPERATIONS	6	20	0	26	-5	21
TOTAL LAW ENFORCEMENT	660	429.5	4	1093.5	-121	972.5

CORRECTIONS FUND:

NAPLES JAIL	5	29.5	229	263.5	-17	246.5
IMMOKALEE JAIL	0	1	31	32	-1	31
COURT SERVICES	1	0	0	1	0	1
COURT CELLS	0	0	10	10	-1	9
CLASSIFICATION	0	1	5	6	0	6
FACILITIES	0	0	11	11	0	11
INMATE MANAGEMENT/SYSTEMS	0	8	0	8	-2	6
PRE-TRIAL RELEASE	0	6	0	6	-1	5
WEEKENDERS	0	0	3	3	-2	1
TRANSPORT	0	0	5	5	0	5
ANIMAL SERVICE	0	0	1	1	0	1
TOTAL CORRECTIONS	6	45.5	295	346.5	-24	322.5

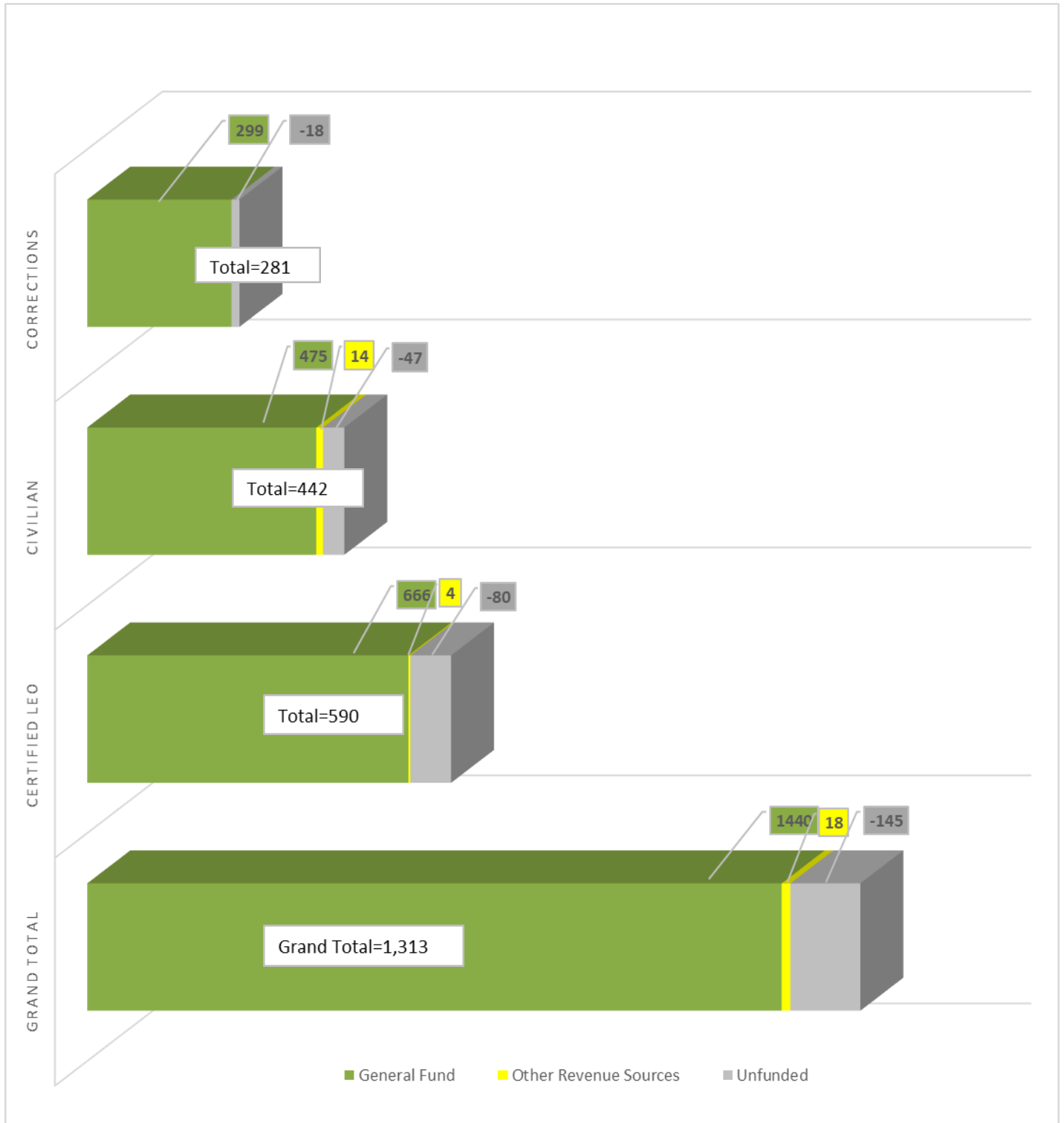
GENERAL FUND POSITIONS	666	475	299	1440	-145	1295
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GRANT POSITIONS FY 2023	4	14	0	18	0	18
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TOTAL POSITIONS FY 2023	670	489	299	1458	-145	1313
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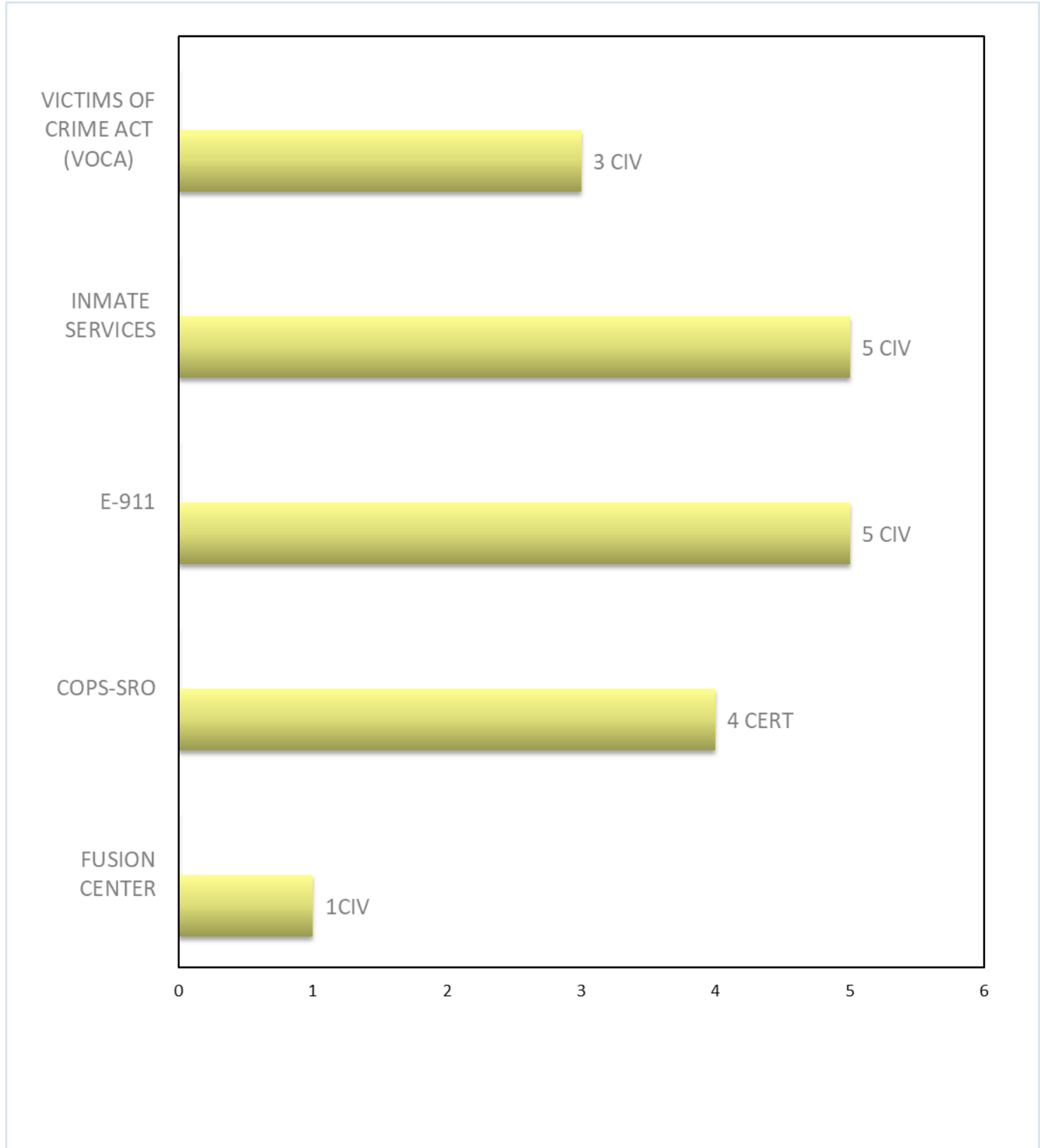
AUTHORIZED POSITIONS SUMMARY

FY 2024



POSTIONS FUNDED BY OTHER REVENUE SOURCES

FY 2024



COMPARISON DATA

County Demographics and 2023 Budget

	CHARLOTTE	COLLIER	LEE	MANATEE	MARTIN	SARASOTA
Total County Square Miles (Land Area) <i>U.S. Census, 2020</i>	680.3	1,997.0	784.5	742.93	543.46	555.9
Total County Population 2022	186,847	397,994	760,822	399,710	158,431	434,006
Population Served By Sheriff's Office 2022	168,474	361,826	468,465	333,769	134,438	278,907
Number of Police Departments	1	2	6	5	3	5
Sheriff's Office Total Positions FY 2023	719	1,446	1,651	1,242	602	1,050
FY 2023 Sheriff's Office Budget	\$94,714,360	\$233,874,800	\$251,692,803	\$171,703,937	\$86,012,617	\$153,826,543
FY 2023 Total County Budget	\$1,597,223,446	\$1,959,954,000	\$2,645,486,422	\$1,890,879,270	\$558,976,778	\$1,455,064,140
Sheriff's Office Unincorp. Per Capita Spending w/ 2020 Population & FY 2022 Adopted Operating Budget	\$474	\$611	\$426	\$428	\$525	\$442
Sheriff's Office Unincorp. Per Capita Spending w/ 2022 Population & FY 2023 Adopted Operating Budget	\$562	\$646	\$537	\$514	\$640	\$552
Per Capita spending variance FY 2023	18.61%	5.79%	26.12%	20.20%	21.87%	24.78%
2022 Total County Budget Cost per Capita w/ total County Population	\$8,548	\$4,925	\$3,477	\$4,731	\$3,528	\$3,353

Population - BCBR estimates by County/City: Florida Population Census Summary 2020
County square miles is reported every 10 years by the U.S. Census (census.gov); 2020 not available
Budget Numbers from County & Sheriff websites
FDLE Reports not available at time of publication



FUND DETAIL



FUND DETAIL

JUDICIAL FUND DETAIL

FUND: 040/635010

GOALS & OBJECTIVES

- To maintain courtroom decorum and security.
- To make arrests for ordinance or statute violations.
- To monitor prisoner courtroom appearance.
- To provide support to Road Patrol, Fugitive Warrants, Judicial Process and other agency units during non-court hours (i.e., weekends and holidays).

No expanded requests



JUDICIAL FUND DETAIL

JUDICIAL FUND PERSONAL SERVICES	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	\$ DIFF BUD/BUD FY23 vs FY24
516							
512100							
Salary Of Deputies	2,650,048	2,743,102	2,819,233	2,999,600	3,192,200	3,312,200	312,600
514100							
Overtime 1.5	131,938	126,583	234,583	153,300	189,100	153,300	0
514110							
Overtime-Straight	15,657	22,090	31,107	0	28,500	0	0
515100							
Incentive	28,044	29,949	27,462	28,300	34,400	29,200	900
515200							
Training Programs	0	1,960	0	0	0	0	0
518100							
Termination Pay	49,044	67,504	6,191	0	63,100	0	0
521100							
FICA Taxes Matching	214,779	223,858	234,223	238,400	263,000	265,800	27,400
522100							
Retirement Low Hazard	33,743	42,122	41,338	41,000	52,300	56,500	15,500
522200							
Retirement High Hazard	623,729	617,384	706,748	767,000	823,700	891,200	124,200
523150							
Group Health Ins	791,411	828,211	842,787	1,059,800	809,500	1,046,300	-13,500
523160							
Group Life Ins	4,160	4,337	4,236	4,500	5,200	5,000	500
523170							
Disability Insurance	19,640	20,336	19,807	27,200	27,900	26,500	-700
524100							
Worker's Compensation	118,748	111,975	114,830	117,300	128,500	128,900	11,600
525100							
Unemployment Compensation	2,644	2,267	0	0	0	0	0
TOTAL PERSONAL SERVICES	\$ 4,683,585	\$ 4,841,677	\$ 5,082,544	\$ 5,436,400	\$ 5,617,400	\$ 5,914,900	478,500

JUDICIAL FUND DETAIL

JUDICIAL FUND PERSONAL SERVICES	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	\$ DIFF BUD/BUD FY23 vs FY24
516							
640380							
Per Diem Conf/Schools	22	780	0	0	0	200	200
641700							
Cellular Phone	15,521	11,997	19,195	22,000	20,000	19,200	-2,800
645260							
Auto Insurance	30,151	28,475	23,965	33,000	30,000	24,000	-9,000
645300							
Liability Insurance	32,313	19,658	36,958	35,400	35,900	38,700	3,300
646410							
Auto Repair/Mtc Outside	0	0	14,940	7,000	10,000	15,000	8,000
646420							
Tires And Batteries	0	0	0	4,400	4,000	4,400	0
646440							
Auto Repair/Mtc Parts	0	0	14,043	5,000	7,000	14,000	9,000
646620							
Vehicle Equipment Repair/Mtc	0	254	0	0	0	0	0
646970							
Other Equip Repair/Mtc	491	2,445	358	0	100	0	0
651110							
Office Supplies	1,949	2,355	3,340	4,800	4,800	5,800	1,000
651930							
Minor Office Furniture	0	0	200	0	0	0	0
652110							
Uniforms	0	0	0	8,500	0	0	-8,500
652210							
Food/Beverages	-1	12	0	0	0	0	0
652410							
Unleaded Gasoline	0	0	54,891	50,000	60,000	55,000	5,000
652910							
Minor Operating Equip	3,030	16,891	1,937	1,000	1,300	1,000	0
652990							
Misc Operating Supplies	1,018	6,278	958	2,000	1,200	2,500	500
654360							
Schools/Conf Registrat	0	695	0	0	0	2,000	2,000
TOTAL OPERATING COSTS	\$ 84,496	\$ 89,840	\$ 170,787	\$ 173,100	\$ 174,300	\$ 181,800	\$ 8,700

JUDICIAL FUND DETAIL

JUDICIAL FUND PERSONAL SERVICES	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	\$ DIFF BUD/BUD FY23 vs FY24
516							
764990							
Other Equipment	2,025	0	0	0	0	0	0
TOTAL CAPITAL COSTS	\$ 2,025	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL JUDICIAL FUND 040-635010	\$ 4,770,106	\$ 4,931,517	\$ 5,253,331	\$ 5,609,500	\$ 5,791,700	\$ 6,096,700	\$ 487,200

LAW ENFORCEMENT FUND DETAIL

FUND: 040/611010

GOALS & OBJECTIVES

- To provide efficient and effective law enforcement services to all of Collier County.
- To keep the crime rate low, preserving the quality of life we currently enjoy.
- To continue innovative management methods, including flexible staffing and focused tactics through intelligence gathering and analysis.
- To provide professional law enforcement services while keeping costs low.
- Provide ethical, professional and proactive services to Collier County in an effective and efficient manner.
- Promote the efficient acquisition and application of appropriate financial and human resources.
- Utilize technology to its fullest advantage to ensure the CCSO is an intelligent, rapid, proactive and results oriented agency.

No expanded requests



LAW ENFORCEMENT FUND DETAIL

LAW ENFORCEMENT PERSONAL SERVICES	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	\$ DIFF
							BUD/BUD
							FY23 vs FY24
521							
511100							
Salary Of Sheriff	158,999	166,064	175,043	191,800	216,700	204,700	12,900
512100							
Salary Of Deputies	60,475,484	62,274,969	68,126,555	74,449,700	72,390,600	81,630,000	7,180,300
513200							
Students/Temporary	99,495	98,970	172,245	143,500	55,000	32,200	-111,300
514100							
Overtime 1.5	5,120,709	5,327,039	6,790,056	6,610,400	8,209,600	6,610,400	0
514110							
Overtime-Straight	305,663	354,618	381,227	0	1,074,200	0	0
514140							
Overtime-Special Detail	846,877	611,169	737,964	0	951,500	0	0
515100							
Incentive	566,367	575,341	564,816	565,100	608,000	561,700	-3,400
515200							
Training Programs	99,575	143,610	285,665	0	217,700	300,000	300,000
515300							
Vehicle Allowance/Offset	0	0	0	0	0	0	0
518100							
Termination Pay	978,120	1,351,301	1,631,419	800,000	1,022,500	750,000	-50,000
521100							
FICA Taxes Matching	5,106,074	5,251,932	5,889,075	6,233,000	6,292,400	6,854,100	621,100
522100							
Retirement Low Hazard	1,575,776	1,856,069	2,344,617	2,588,700	2,712,900	2,987,200	398,500
522200							
Retirement High Hazard	11,401,397	11,661,132	13,709,308	15,585,800	15,612,100	17,957,000	2,371,200
522300							
SMSC Retirement	610,019	637,155	676,121	732,400	739,800	862,300	129,900
523150							
Group Health Ins	20,406,243	21,963,029	22,021,333	25,323,400	20,570,700	24,444,400	-879,000
523160							
Group Life Ins	97,861	99,211	103,168	110,600	124,400	117,500	6,900
523170							
Disability Insurance	479,612	491,140	507,393	698,000	686,800	669,500	-28,500
524100							
Worker's Compensation	2,252,931	1,667,193	2,333,403	2,439,000	1,858,500	2,680,800	241,800
525100							
Unemployment Compensation	12,829	1,784	0	0	1,900	0	0
TOTAL PERSONAL SERVICES	\$ 110,594,031	\$ 114,531,723	\$ 126,449,409	\$ 136,471,400	\$ 133,345,300	\$ 146,661,800	\$ 10,190,400

LAW ENFORCEMENT FUND DETAIL

LAW ENFORCEMENT OPERATING COSTS	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	± DIFF
							BUD/BUD
521							FY23 vs FY24
631100							
Legal Consultants	3,626	212,729	231,859	253,600	275,700	318,600	65,000
631210							
Medical Physician	110,906	178,959	125,547	160,900	135,000	160,800	-100
631230							
Employment Evaluation	187,620	188,210	158,678	250,000	169,900	200,000	-50,000
631980							
Medical Canine	24,387	37,306	42,108	38,500	54,100	48,700	10,200
631990							
Outside Consulting Ser	0	0	0	7,500	0	0	-7,500
633100							
Transcribe/Translate	8,888	11,172	5,812	9,000	9,000	9,000	0
634100							
Investigation Funds	0	356	0	0	1,700	0	0
634200							
Prisoner Transp Contract	51,743	55,343	99,081	55,000	85,000	75,000	20,000
634210							
Custodial Services	0	0	0	2,500	2,500	1,500	-1,000
634330							
Towed Vehicles	17,497	19,012	18,036	18,000	19,300	21,500	3,500
634510							
Data Processing Services	369,764	272,431	616,827	525,000	560,700	620,000	95,000
634990							
Other Contractual Services	2,618,015	4,324,727	3,387,428	3,283,500	3,333,000	2,337,900	-945,600
635900							
Investigative Funds	16,692	36,513	46,596	50,000	15,200	50,000	0
640380							
Per Diem Conf/Schools	110,486	193,480	306,127	343,100	302,300	253,700	-89,400
640390							
Per Diem Other	0	0	0	15,700	0	0	-15,700
640980							
Transp Conf/Schools	26,300	28,840	58,868	74,600	54,500	80,500	5,900
641100							
Telephone Base Cost	1,040,800	956,903	833,140	1,163,800	1,077,200	1,452,700	288,900
641120							
Postage	45,957	46,336	49,892	50,000	50,900	50,000	0
641140							
Freight	8,948	12,126	13,021	9,000	12,100	10,000	1,000
641300							
Telephone Install/Mtc	13,072	419,711	278,531	96,000	70,300	38,000	-58,000
641600							
Satellite Receiver Lin	26,398	35,892	46,182	48,000	54,300	54,000	6,000
641700							
Cellular Phone	455,246	445,547	140,538	633,100	599,900	630,000	-3,100
643000							
Cable TV	48,995	64,226	69,914	70,500	75,000	74,500	4,000
643300							
Garbage Disposal	3,607	4,666	8,877	9,200	11,900	13,200	4,000
643400							
Water and Sewer	10,497	11,196	13,387	11,500	15,300	15,000	3,500
644120							
Boat Storage	0	0	0	4,500	4,400	14,500	10,000

LAW ENFORCEMENT FUND DETAIL

LAW ENFORCEMENT OPERATING COSTS	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	\$ DIFF
							BUD/BUD
521							FY23 vs FY24
644170							
Storage Facilities	1,000	4,970	8,694	8,000	59,800	49,900	41,900
644610							
Leased Vehicles	3,610	622	0	5,000	10,900	1,000	-4,000
644620							
Other Equipment Rental	288,129	263,210	241,407	318,700	244,800	481,100	162,400
645100							
General Insurance	66,976	99,645	137,604	191,700	6,500	51,200	-140,500
645260							
Auto Insurance	877,605	997,380	1,036,881	1,100,000	977,800	1,100,000	0
645270							
Marine Insurance	0	0	21,181	22,000	0	22,000	0
645280							
Aviation Insurance	56,565	66,477	260,797	307,000	231,800	301,000	-6,000
645300							
Liability Insurance	751,598	779,116	704,736	737,600	722,600	811,700	74,100
645490							
Notary Public Expense	3,424	2,420	6,598	8,600	5,000	9,200	600
646110							
Bldg/Plumbing Repair	479,971	655,781	389,963	886,600	1,062,200	1,475,500	588,900
646210							
Custodial Services-Outside Ven	5,603	0	300	1,500	0	1,200	-300
646410							
Auto Repair/Mtc Outside	356,149	629,509	421,499	645,000	491,100	500,000	-145,000
646420							
Tires And Batteries	318,594	347,037	347,192	385,000	286,000	385,000	0
646440							
Auto Repair/Mtc Parts	678,748	604,649	674,456	665,000	635,400	675,000	10,000
646445							
Auto Accessories/Equip	1,829,786	1,321,107	2,680,806	1,249,000	883,300	931,000	-318,000
646610							
Radio Repair/Mtc	142,012	79,187	139,232	119,000	56,900	324,000	205,000
646620							
Vehicle Equipment Repair/Mtc	955	1,428	1,552	0	3,000	0	0
646810							
Patrol Boat Repair/Mtc	45,605	53,901	50,659	49,700	67,900	56,000	6,300
646860							
Aviation Repair/Mtc	557,355	488,949	220,373	500,000	500,000	450,000	-50,000
646910							
IT Equipment R&M	3,692,004	3,352,905	3,809,162	3,530,000	2,975,700	2,962,900	-567,100
646970							
Other Equip Repair/Mtc	1,027,297	354,312	425,174	542,100	311,400	651,900	109,800
647110							
Printing/Binding	50,537	46,792	53,521	50,300	77,000	77,800	27,500
647210							
Photo Process/Supplies	424	768	0	1,000	0	1,000	0
648160							
Ads	34,951	14,025	15,540	192,500	192,500	178,000	-14,500
649010							
Licenses/Permits	22,796	26,693	22,446	25,700	24,600	25,700	0
649100							
Legal Advertisements	1,929	1,063	71	4,500	1,300	2,500	-2,000
649970							
Bad Debt	0	0	0	0	11,600	0	0

LAW ENFORCEMENT FUND DETAIL

LAW ENFORCEMENT OPERATING COSTS	FY 20 ACTUALS	FY 21 ACTUALS	FY 22 ACTUALS	FY 23 ADOPTED	FY 23 PROJECTED	FY 24 PROPOSED	⚡ DIFF
							BUD/BUD
521							FY23 vs FY24
649980							
Cash Over And Short	0	0	40	0	0	0	0
649990							
Other Miscellaneous Services	7,588	17,424	24,937	8,900	13,400	13,900	5,000
651110							
Office Supplies	170,294	185,898	165,115	203,700	183,700	206,300	2,600
651210							
Copy Supplies/Charges	20,853	8,093	2,454	10,000	11,500	12,400	2,400
651910							
Minor Office Eqpt (Under 50)	0	3,043	0	2,000	200	0	-2,000
651930							
Minor Office Furniture	61,100	143,131	28,994	104,900	18,900	57,500	-47,400
651950							
Computer Equip less than 5	477,388	703,995	811,720	705,600	916,300	907,600	202,000
652110							
Uniforms	258,386	323,271	326,356	702,600	474,900	671,500	-31,100
652120							
Uniform Accessories	238,526	122,099	455,702	450,300	415,100	1,150,400	700,100
652210							
Food/Beverages	48,690	17,420	116,132	28,500	36,200	42,500	14,000
652250							
Canine Supplies	16,795	17,112	16,307	24,000	20,500	20,500	-3,500
652320							
Fingerprint/Chem Suppl	15,929	17,592	26,173	20,300	30,800	20,000	-300
652410							
Unleaded Gasoline	1,729,325	2,003,137	2,951,070	3,130,000	3,071,500	3,005,000	-125,000
652430							
Oil/Lubricants	11,257	9,211	10,002	24,000	12,000	12,000	-12,000
652840							
Ammo/Range Supplies	323,026	271,501	479,625	394,500	394,500	450,500	56,000
652910							
Minor Operating Equip	676,256	1,723,487	1,551,578	600,300	805,800	1,003,300	403,000
652920							
Comp Software under 5	634,986	308,137	386,301	241,300	1,061,700	1,498,200	1,256,900
652921							
Minor software subscription	0	0	266,421	1,341,500	936,700	1,105,200	-236,300
652990							
Misc Operating Supplies	1,571,935	1,145,231	469,345	547,400	520,300	539,000	-8,400
654110							
Books/Manuals/Directories	18,272	7,723	15,469	20,400	20,200	25,500	5,100
654210							
Membership Dues	32,895	32,594	38,102	44,000	44,000	41,500	-2,500
654310							
Tuition Reimbursement	344,544	316,428	218,456	300,000	220,100	250,000	-50,000
654340							
Tuition Academy	37,408	154,205	91,630	160,000	129,600	150,000	-10,000
654360							
Schools/Conf Registrat	247,245	266,847	411,143	503,300	365,000	263,300	-240,000
TOTAL OPERATING COSTS	\$ 23,435,763	\$ 25,545,206	\$ 27,083,363	\$ 28,295,500	\$ 26,531,200	\$ 29,499,800	\$ 1,204,300

LAW ENFORCEMENT FUND DETAIL

LAW ENFORCEMENT CAPITAL	FY 20	FY 21	FY 22	FY 23	FY 23	FY 24	± DIFF BUD/BUD FY23 vs FY24
521							
711100							
Capital Phone Lease	73,716	0	0	0	0	0	0
762200							
Bldg Improvement	0	0	0	0	1,726,600	0	0
764110							
Auto/Trucks Etc	3,704,832	8,284,378	2,322,447	2,616,000	3,671,300	6,037,300	3,421,300
764210							
Communications Equip	2,709,709	2,096,268	2,027,707	962,000	3,296,500	0	-962,000
764310							
Office Furniture	17,834	0	9,945	0	0	0	0
764360							
Office Equipment	0	0	0	25,000	0	0	-25,000
764400							
Boats	48,747	116,310	344,178	155,700	48,000	0	-155,700
764500							
Aircraft	0	0	1,594,705	0	0	0	0
764600							
Weapons	132,679	0	0	0	117,800	0	0
764900							
Data Processing Equip	1,351,308	1,743,193	255,401	845,000	690,300	0	-845,000
764950							
Software	104,140	780,356	141,871	215,000	11,500	0	-215,000
764990							
Other Equipment	5,841,007	2,571,261	1,397,419	1,509,800	2,922,300	0	-1,509,800
TOTAL CAPITAL COSTS	± 13,983,972	± 15,591,766	± 8,093,672	± 6,328,500	± 12,484,300	± 6,037,300	± (291,200)
TOTAL LAW ENFORCEMENT 040-611010	± 148,013,765	± 155,668,695	± 161,626,444	± 171,095,400	± 172,360,800	± 182,198,900	± 11,103,500

CORRECTIONS FUND DETAIL

FUND: 040/623010

GOALS & OBJECTIVES

- Provide detention and corrections facilities for the incarceration of inmates.
- Provide and maintain security for sentenced and non-sentenced county, state, and federal inmates.
- Maintain a staffing level to monitor, classify and provide mandated care to inmates.
- Transport inmates to and from state and federal institutions as required.
- Continue to modernize and expand the jail facilities in order to meet the increasing demand for space with minimum manpower.
- Continue to increase the use of non-certified, clerical positions when possible and to use flexible manpower through dual-certification where available.
- Reduce the population of non-violent misdemeanor offenders through the Pre-Trial Release and Working Weekend programs.
- Continue educational and rehabilitative programs.

No expanded requests



CORRECTIONS FUND DETAIL

CORRECTIONS PERSONAL	FY 20	FY 21	FY 22	FY 23 ADOPTED	FY 23 PROJECTED	FY 24	\$ DIFF BUD/BUD FY23 vs FY24
523							
512100							
Salary Of Deputies	19,947,288	20,298,804	22,486,017	23,711,600	23,869,100	26,579,000	2,867,400
513200							
Students/Temporary	1,325	5,953	6,646	8,200	7,500	9,200	1,000
514100							
Overtime 1.5	2,389,179	2,657,763	3,138,180	3,157,000	3,664,000	3,157,000	0
514110							
Overtime-Straight	220,076	283,901	314,356	0	316,500	0	0
515100							
Incentive	216,544	218,818	213,675	214,000	234,100	215,300	1,300
515200							
Training Programs	39,445	46,080	43,285	0	51,200	50,000	50,000
515300							
Vehicle Allowance/Offset	0	0	0	0	0	800	800
518100							
Termination Pay	143,100	161,759	239,818	250,000	153,900	250,000	0
521100							
FICA Taxes Matching	1,708,139	1,760,387	1,972,313	2,063,700	2,111,300	2,299,500	235,800
522100							
Retirement Low Hazard	204,494	242,095	251,946	265,800	296,000	307,200	41,400
522200							
Retirement High Hazard	5,094,789	5,198,740	6,157,891	6,856,900	6,982,800	8,052,400	1,195,500
522300							
SMSC Retirement	41,498	52,219	92,422	98,500	100,000	116,100	17,600
523150							
Group Health Ins	6,228,884	6,534,586	6,798,518	8,438,100	6,406,100	8,253,800	-184,300
523160							
Group Life Ins	32,816	33,197	34,534	35,700	41,200	39,800	4,100
523170							
Disability Insurance	163,320	165,071	170,523	230,200	234,700	229,700	-500
524100							
Worker's Compensation	928,330	869,875	980,487	1,006,400	1,038,100	1,122,300	115,900
525100							
Unemployment Compensation	0	13,787	550	0	0	0	0
TOTAL PERSONAL SERVICES	\$ 37,359,226	\$ 38,543,036	\$ 42,901,160	\$ 46,336,100	\$ 45,506,500	\$ 50,682,100	\$ 4,346,000

CORRECTIONS OPERATING COSTS	FY 20	FY 21	FY 22	FY 23 ADOPTED	FY 23 PROJECTED	FY 24	\$ DIFF BUD/BUD FY23 vs FY24
523							
641700							
Cellular Phone	138,721	130,527	136,766	138,500	0	142,500	4,000
643300							
Garbage Disposal	0	0	125	0	0	0	0
643400							
Water and Sewer	7,594	7,800	8,939	0	0	0	0
644620							
Other Equipment Rental	33,793	33,191	37,732	35,000	37,000	38,000	3,000
644650							
Equipment Lease/Purchase	0	0	153,801	0	0	0	0
645260							
Auto Insurance	34,171	43,240	38,516	34,500	40,000	40,500	6,000
645300							
Liability Insurance	259,261	259,048	309,522	341,700	350,000	310,000	-31,700

CORRECTIONS FUND DETAIL

CORRECTIONS OPERATING COSTS	FY 20	FY 21	FY 22	FY 23 ADOPTED	FY 23 PROJECTED	FY 24	\$ DIFF BUD/BUD FY23 vs FY24
523							
645490							
Notary Public Expense	440	330	440	500	200	500	0
646110							
Bldg/Plumbing Repair	42,004	43,641	192,261	64,000	66,500	84,500	20,500
646410							
Auto Repair/Mtc Outside	0	0	30,963	0	0	31,000	31,000
646440							
Auto Repair/Mtc Parts	0	128	18,805	0	0	18,800	18,800
646910							
IT Equipment R&M	0	0	2,554	7,500	3,000	2,500	-5,000
646970							
Other Equip Repair/Mtc	52,388	36,297	58,905	77,300	44,400	124,800	47,500
647110							
Printing/Binding	13,610	10,022	10,395	10,000	10,000	10,300	300
649010							
Licenses/Permits	4,445	559	5,305	1,800	300	1,800	0
649970							
Bad Debt	0	0	0	0	7,400	0	0
649990							
Other Miscellaneous Services	12,726	3,356	6,694	0	600	0	0
651110							
Office Supplies	57,831	63,695	85,655	60,000	60,000	65,000	5,000
651210							
Copy Supplies/Charges	-2,276	-3,911	-3,104	0	0	0	0
651930							
Minor Office Furniture	1,544	425	4,604	16,000	1,100	18,000	2,000
651950							
Computer Equip less than 5	9,150	0	855	0	0	0	0
652110							
Uniforms	73,549	51,986	61,470	75,000	60,800	65,000	-10,000
652120							
Uniform Accessories	47,207	47,562	70,765	50,000	47,300	60,000	10,000
652210							
Food/Beverages	855,425	864,952	863,477	965,000	965,000	1,100,000	135,000
652410							
Unleaded Gasoline	-3,084	-214	95,379	30,000	100,000	99,000	69,000
652510							
Cleaning Supplies	298,070	303,709	339,274	360,000	367,800	360,000	0
652810							
Prisoner Linen/Clothin	163,376	188,403	182,896	220,000	221,900	200,000	-20,000
652840							
Ammo/Range Supplies	3,739	1,589	2,667	3,000	0	3,000	0
652910							
Minor Operating Equip	20,615	38,441	48,227	49,000	27,300	49,000	0
652990							
Misc Operating Supplies	39,963	65,045	18,949	35,400	53,000	42,200	6,800

CORRECTIONS FUND DETAIL

CORRECTIONS OPERATING COSTS	FY 20	FY 21	FY 22	FY 23 ADOPTED	FY 23 PROJECTED	FY 24	\$ DIFF BUD/BUD FY23 vs FY24
523							
652991							
Misc. Supplies-Indigent	2,726	1,476	1,830	10,000	4,200	6,000	-4,000
654110							
Books/Manuals/Directories	219	472	0	0	0	0	0
654210							
Membership Dues	2,294	1,824	1,776	4,000	800	4,000	0
654310							
Tuition Reimbursement	0	-1,908	-1,020	50,000	0	0	-50,000
654340							
Tuition Academy	43,504	82,122	50,789	80,000	57,000	70,000	-10,000
654360							
Schools/Conf Registrat	18,737	8,394	14,609	29,400	8,500	21,900	-7,500
TOTAL OPERATING COSTS	\$ 7,948,232	\$ 8,404,197	\$ 10,110,324	\$ 10,808,800	\$ 10,120,600	\$ 11,268,400	\$ 459,600

CORRECTIONS CAPITAL	FY 20	FY 21	FY 22	FY 23 ADOPTED	FY 23 PROJECTED	FY 24	\$ DIFF BUD/BUD FY23 vs FY24
523							
764900							
Data Processing Equip	-249	0	0	0	0	0	0
764990							
Other Equipment	249,555	68,334	136,869	25,000	50,000	0	-25,000
TOTAL CAPITAL COSTS	\$ 249,306	\$ 68,334	\$ 136,869	\$ 25,000	\$ 50,000	\$ -	\$ (25,000)
TOTAL CORRECTIONS 040-623010	\$ 45,556,764	\$ 47,015,567	\$ 53,148,353	\$ 57,169,900	\$ 55,677,100	\$ 61,950,500	\$ 4,780,600

FUND SUMMARY

JUDICIAL	\$ 4,770,106	\$ 4,931,517	\$ 5,253,331	\$ 5,609,500	\$ 5,791,700	\$ 6,096,700	487,200
LAW ENFORCEMENT	\$ 148,013,765	\$ 155,668,695	\$ 161,626,444	\$ 171,095,400	\$ 172,360,800	\$ 182,198,900	11,103,500
CORRECTIONS	\$ 45,556,764	\$ 47,015,567	\$ 53,148,353	\$ 57,169,900	\$ 55,677,100	\$ 61,950,500	4,780,600
Total	\$ 198,340,635	\$ 207,615,779	\$ 220,028,128	\$ 233,874,800	\$ 233,829,600	\$ 250,246,100	\$ 16,371,300

Estimated FY 2023 Turnback \$ (45,200)

PAID BY BCC / REVENUE

PAID BY BCC / REVENUE

BCC FOR SHERIFF-IN-LIEU OF TRANSFER

Fund: 001 / Cost Center: 106010

FY 2024

OBJECT CODE	DESCRIPTION	FY 2021 ACTUAL	FY2022 ACTUAL	FY 2023 BUDGET	FY2023 FORECAST	FY 2024 PROPOSED
634207	IT CAPITAL ALLOCATION	\$ -	\$0	\$ -	\$0	\$0
634210	INFO TECH AUTOMATION	1,600	\$1,100	1,300	\$1,300	\$1,300
641230	TELEPHONE ACCESS	1,800	\$0	29,200	\$29,200	\$1,800
643100	ELECTRICITY	1,418,209	\$1,481,700	1,730,400	\$1,602,000	\$1,658,000
643200	GAS SERVICE	94,525	\$132,000	153,500	\$138,400	\$153,500
643300	TRASH AND GARBAGE	143,251	\$104,300	135,200	\$260,300	\$275,300
643400	WATER AND SEWER	204,084	\$192,000	235,800	\$208,500	\$235,800
644100	RENT-BUILDINGS	248,843	\$244,400	290,000	\$330,000	\$350,000
645100	INSURANCE GENERAL	283,800	\$296,300	309,200	\$309,200	\$327,800
645200	PROPERTY INSURANCE	825,700	\$853,300	861,700	\$861,700	\$1,433,300
646110	BLDG R/M-O/S VENDORS	191,528	\$261,700	336,000	\$336,000	\$336,000
649050	PROPERTY ASSESSMENT	3,010	\$2,900	3,000	\$3,200	\$3,000
TOTAL PAID BY BCC		\$ 3,416,350	\$ 3,569,700	\$ 4,085,300	\$ 4,079,800	\$ 4,775,800
DOLLAR INCREASE						\$ 690,500
PERCENT INCREASE						16.90%



REVENUE DESCRIPTIONS

The Sheriff's Office is funded by revenues held by the Board of County Commissioners. In addition to general revenues, the Sheriff's Office generates numerous county revenues including fines, forfeitures and fees. These revenues are recorded by the Board of County Commissioners (BCC) through the Clerk of Courts Office.

Bench Warrants Set Aside: When a defendant does not appear for a scheduled court appearance, the bond becomes estreated and a bench warrant is issued.

Child Support Enforcement Revenue: This contract between the Sheriff's Office and the State of Florida, Health and Rehabilitative Services provides revenues for every case handled.

Civil Filing Fees: Fees charged for the service of processing documents for the public, the courts and attorneys.

Copying Charges: Fees charged for the service of copying incident reports, booking sheets, video tapes and photographs for court, insurance companies and defense attorneys.

False Alarm Ordinance: The Board of County Commissioners passed a Collier County false alarms ordinance providing for fines for excessive false alarms. This ordinance began generating citation revenue in 2001. The fines help to reduce Deputy cost of responding to repeated false alarms.

Handicapped Parking Citation: Through an enforcement program staffed by volunteers, citations are issued for parking illegally in handicapped zones. A portion of the citation revenue is used to offset any costs of the program (citations, training, uniforms).

Investigation Costs: The costs incurred by investigators in order to bring the case to court. The judgement of the court can include all or a portion of these costs to be repaid as part of the sentence. Payment is made through the Clerk of Courts. Investigative cost collection is minimal as a percent of assessed costs. The Sheriff's Office is working with the State Attorney's Office to increase collection efforts.

Jail Admission Fee: A \$25 booking fee is charged for each arrest. This fee was implemented in May 2002 at \$20 and was increased in April 2008 and has a collection rate of 74%.

Operating Interest: Earnings on the monthly draw the Sheriff receives from the BCC. All interest earned by the Sheriff's Office reverts to the Board of County Commissioners.

Parking Citations: Fees collected for citations issued are recorded by the Clerk of Courts.

Refund Prior Year: Expenses refunded from a prior year's expenditures are remitted to the Board of County Commissioners.

REVENUE DESCRIPTIONS

Reimbursement Detention: Credit for the use of inmate labor at the county courthouse complex and general-purpose clean-up projects.

Sheriff's Release: Allows offender to work and earn income to support his/her family as well as pay fines while doing jail time. The court sets the rate (usually \$77.00 per week) to be paid for room and board.

Witness Fee / Mileage Revenue: Mileage reimbursement to Deputies as a result of testifying in court. As court time increases, these revenues also increase.



REVENUE PROJECTIONS FOR FY 2024

<u>TYPE OF REVENUE:</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY2024</u>
<u>LAW ENFORCEMENT</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FORECAST</u>	<u>PROPOSED</u>
<u>OBJECT FUND: 001, COST CENTER 611011</u>					
331270 CHILD SUPPORT ENFORCEMENT	\$11,436	\$4,976	\$5,000	\$9,500	\$7,500
341700 WITNESS FEES/MILEAGE	\$885	\$324	\$100	\$100	\$100
341704 CIVIL FILING FEES	\$110,892	\$119,399	\$125,000	\$127,900	\$130,000
351554 INVESTIGATIVE COSTS	\$256,571	\$310,038	\$250,000	\$235,300	\$250,000
361330 OPERATING INTEREST	\$188,095	\$205,716	\$80,000	\$919,500	\$900,000
341490 MISCELLANEOUS	\$0	\$82,046	\$100	\$0	\$100
SUBTOTAL	\$567,879	\$722,499	\$460,200	\$1,292,300	\$1,287,700
 <u>CORRECTIONS:</u>					
<u>OBJECT FUND: 001, COST CENTER 623011</u>					
341815 JAIL ADMISSIONS FEE	\$99,311	\$105,684	\$100,000	\$143,000	\$125,000
342330 HOUSING PRISONERS	\$0	\$0	\$0	\$0	\$0
342340 SHERIFF'S RELEASE	\$0	\$0	\$0	\$0	\$0
487160 REIMBURSE-DETENTION	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$99,311	\$105,684	\$100,000	\$143,000	\$125,000
TOTAL REVENUES	\$667,190	\$828,183	\$560,200	\$1,435,300	\$1,412,700





GRANTS



GRANT SUMMARY 2020-2024

The Sheriff's Office has been extremely successful in obtaining state and federal grant funds to support critical law enforcement programs. Grant dollars also reduce the local tax burden, in turn bringing federal and state dollars back to the local community. Grant funds pay for various positions and equipment that would not be funded without these specialized resources. In FY 2024, the Sheriff's Office hopes to fund critical programs, positions, and equipment through grant funds of \$1.9 million.

CCSO continues to receive Homeland Security funding to assist in procuring equipment for the agency. Homeland Security Issue 1 & 21 will provide equipment for the agency's FUSION Center and EOD unit.

The Operation Stone Garden (OSPG) program supports enhanced cooperation and coordination among Customs and Border Protection, United States Border Patrol and local law enforcement agencies. The OSPG program fund investments in joint efforts to secure the United States borders.

The High Intensity Drug Trafficking Areas (HIDTA) program purpose is to reduce drug trafficking and production by facilitating cooperation among federal, state and local agencies to share information and implement coordinated activities. The program supports the use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

The Florida Department of Transportation (FDOT) Interstate Speed Program support speeding enforcement on the interstate to assist Florida Highway Patrol (FHP) efforts in addressing speeding-related fatalities and injuries.

GRANT SUMMARY 2020-2024

GRANT/CONTRACT	2020	2021	2022	2023	2024	TOTAL
BJA - JAG Standard	69,407	63,731	73,972	75,000	75,000	357,110
BJA-Coronavirus Emergency Supplemental	250,000					250,000
BJA- Building Bridges between Jail and Community			56,264	79,049		135,313
COPS - CHP		500,000				500,000
DCF Reinvestment Grant/FIRST Discharge Planner	174,969					174,969
DCF Reinvestment Grant/Medication Assisted Treatment Program			281,760	281,760	281,760	845,280
Drug Recognition Expert Call-Out Overtime (DRE)		2,000				2,000
E911 State Grant Program	134,550	105,900	586,882	442,165	500,000	1,769,497
FDOT - Citizen Motorcycle Safety Class			51,000	70,000	70,000	191,000
FDOT - Interstate Speed Enforcement			100,000	100,000	100,000	300,000
High Intensity Drug Trafficking Area Program (HIDTA)	196,395	283,100	158,308	154,785	125,666	918,254
High Visibility Enforcement (HVE)	35,000	28,832	37,500	45,000	45,000	191,332
Homeland Security Issue 1.3.5.10.14	468,600					468,600
Homeland Security Issue 2.6.19		201,300				201,300
Homeland Security Issue 1.5.10.18			146,400			146,400
Homeland Security Issue 1.21				65,000		65,000
Homeland Security Issue FY2018 Residual Funds		12,000				12,000
JAG- Law Enforcement Programs	94,549	93,181	84,138			271,868
Operation Stone Garden Program (OSPG)	74,250	79,200	71,280	72,000	85,000	381,730
Residential Substance Abuse Treatment (RSAT)	90,177					90,177
School Violence Technology and Threat Assessment Solutions	250,000					250,000
State Criminal Alien Assistance Program (SCAAP)	388,219	391,000	400,000	400,000	400,000	1,979,219
Schulze Foundation	15,000	10,000	10,000	10,000	10,000	55,000
Victim of Crimes Act (VOCA)	187,162	197,500	197,500	197,500	197,500	977,162
Walmart Community Grant	2,500	2,500				5,000
Totals	2,430,778	1,970,244	2,255,004	1,992,259	1,889,926	10,538,211

Numbers in shaded cells represent pending grant awards

CONFISCATED TRUST FUND (CTF) DETAIL

FUND: 602/611042

GOALS & OBJECTIVES

To defray the costs of school resource officers, crime prevention, safe neighborhoods, drug abuse education and prevention programs, or for other law enforcement purposes, which include defraying the cost of protected or complex investigations, providing additional equipment and expertise and providing matching funds to obtain federal funds.

PERFORMANCE OBJECTIVES

Use confiscated Trust Funds to match grant funds where permissible.



CONFISCATED TRUST FUND (CTF) DETAIL

FUND 602: CONFISCATED TRUST

<u>COST</u> <u>CENTER OBJ.</u>	<u>DESCRIPTION</u>	<u>FY2022</u> <u>ACTUAL</u>	<u>FY2023</u> <u>REQUEST</u>	<u>FY2023</u> <u>FORECAST</u>	<u>FY2024</u> <u>REQUEST</u>
611042-351200	CONFISCATED PROPERTY	\$0	\$0	\$5,000	\$0
989080-361170	INTEREST-SBA	\$3,465	\$0	\$10,131	\$0
989080-361190	INTEREST-OTHER	\$0	\$0	\$0	\$0
TOTAL REVENUE	FUND 602	\$3,465	\$0	\$15,131	\$0
611042-652990	DONATIONS	\$13,000	\$11,500	\$19,500	\$11,500
611042-652910	MINOR EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS		\$13,000	\$11,500	\$19,500	\$11,500
611042-764110	AUTOS AND TRUCKS	\$0	\$0	\$0	\$0
611042-764210	COMM EQUIP	0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$523,200	\$0	\$515,800	\$0
929020-911150	TRANSFER TO SHERIFF'S GRANT FUNDS	\$0	\$0	\$0	\$0

The requests in this budget are legitimate expenditures of Confiscated Trust Funds under Section 932.7055 Florida Statutes to provide funds for the program goals listed above.

Donations-2024

Boys Scouts of America
Project Graduation
Florida Missing Children Foundation

* From CCSO audit sheet thru 04/30/2023

**Per SAP report thru 05/10/2023

CRIME PREVENTION FUND DETAIL

FUND: 603/110431

GOALS & OBJECTIVES

To defray the costs for crime prevention programs and positive outreach programs in the county, including safe neighborhood programs.

PERFORMANCE OBJECTIVES

Use Crime Prevention funds to support equipment costs for crime prevention programs, including safe neighborhood programs, in Collier County.



CRIME PREVENTION FUND DETAIL

FUND 603: CRIME PREVENTION FUND

COST CENTER OBJ.	DESCRIPTION	FY2022 ACTUAL	FY2023 REQUEST	FY2023 FORECAST	FY2024 REQUEST
110431-341800	Clerk Court Cost	\$64,144	\$0	\$78,014	\$0
989080-361170	INTEREST-SBA	\$3,684	\$0	\$14,000	\$0
989080-361190	INTEREST-OTHER	\$0	\$0	\$0	\$0
TOTAL REVENUE	FUND 603	\$67,828	\$0	\$92,014	\$0
110431-512000	PERSONAL SERVICES	\$99,262	\$150,000	\$96,576	\$150,000
TOTAL PERSONAL SERVICES		\$99,262	\$150,000	\$96,576	\$150,000
110431-634990	OTHER CONTRACTUAL SER- VICES	\$0	\$20,000	\$0	\$20,000
110431-641120	POSTAGE	\$0	\$15,000	\$0	\$15,000
110431-644620	OTHER EQUIPMENT RENTAL	\$0	\$25,000	\$0	\$25,000
110431-647110	PRINTING AND BINDING	\$0	\$50,000	\$0	\$50,000
110431-648160	ADVERTISING	\$0	\$55,000	\$0	\$55,000
110431-652210	FOOD/ BEVERAGES	\$0	\$25,000	\$0	\$25,000
110431-652990	OTHER OPER SUPPLIES	\$23,222	\$10,000	\$0	\$10,000
TOTAL OPERATING COSTS		\$23,222	\$200,000	\$0	\$200,000
110431-764990	OTHER EQUIP	\$0	\$100,000	-	\$100,000
TOTAL CAPITAL COSTS		\$0	\$100,000	\$0	\$100,000
919010-489200	CARRY FORWARD -GENL	\$642,700	\$0	\$542,000	\$0
929020-911150	TRANSFER TO SHERIFF'S GRANT FUNDS	\$0	\$0	\$0	\$0

* From CCSO audit sheet thru 04/30/2023

**Per SAP report thru 05/10/2023

SECOND DOLLAR TRAINING FUND DETAIL

FUND: 608/611008

GOALS & OBJECTIVES

Pursuant to 943.25, Florida Statutes—Criminal Justice Trust Funds—two dollars of each three dollar cost assessment from any fine or other penalty shall be set aside for the purpose of providing criminal justice advanced and specialized training and criminal justice training school enhancement. With reference to the Statute, the Sheriff's Office goals are to provide maximum training to all members of the Collier County Sheriff's Office; to maintain high professional standards; to use funds provided by Florida Statute 943.25 to relieve taxpayers from the burden of training costs; and to provide the best cost effective level of training possible.

PERFORMANCE OBJECTIVES

- To adhere to criminal standards and training commission training requirements.
- To evaluate agency-wide training needs and provide training required to minimize agency liability.
- To evaluate agency-wide training requests.
- To utilize in-house instructors in order to minimize training costs.



SECOND DOLLAR TRAINING FUND DETAIL

FUND 608: SHERIFF'S EDUCATION TRUST FUND

<u>COST CENTER OBJ.</u>	<u>DESCRIPTION</u>	<u>FY 2022 ACTUAL</u>	<u>FY 2023 REQUEST</u>	<u>FY 2023 FORECAST</u>	<u>FY 2024 REQUEST</u>
611008-351300	SHERIFF'S EDUC TRUST	\$62,582	\$0	\$63,295	\$0
989080-361170	INTEREST-SBA	\$1,850	\$0	\$7,100	\$0
989080-361180	INTEREST-OTHER	\$0	\$0	\$0	\$0
TOTAL REVENUE	FUND 608	\$64,432	\$0	\$70,395	\$0
611008-654360	OUT OF COUNTY TRAVEL	\$0	\$150,000	\$0	\$200,000
TOTAL OPERATING COSTS		\$0	\$150,000	\$0	\$200,000
611008-764990	OTHER EQUIP	\$0	\$0	\$0	\$0
TOTAL CAPITAL COSTS		\$0	\$0	\$0	\$0
919010-489200	CARRY FORWARD -GENL	\$320,000	\$0	\$236,900	\$0

* From CCSO audit sheet thru 04/30/2023

**Per SAP report thru 05/10/2023



EMERGENCY SYSTEM FUND DETAIL

FUND: 611/611043

GOALS & OBJECTIVES

To continue participation in a cohesive statewide emergency telephone number 9-1-1 plan providing citizens with direct access to public safety agencies by dialing 9-1-1 from land and wireless lines. Through education, reduce the number of non-emergency calls to 9-1-1.

PERFORMANCE OBJECTIVES

- Facilitate wireless carrier compliance to state guidelines for wireless 9-1-1 implementation.
- Continue educational seminars and school presentations regarding the use of the 9-1-1 system.
- Ensure that Collier County keeps pace with the ever-growing demand for emergency services.
- Coordinate with the County on EOC services.

Note:

9-1-1 fees were instituted statewide to establish and operate emergency call systems. The Board of County Commissioners approves the 9-1-1 fee in May of each year.



EMERGENCY SYSTEM FUND DETAIL

FUND 611: SHERIFF'S OFFICE EMERGENCY PHONE SYSTEM

512100	REGULAR SALARIES	\$447,300
514100	OVERTIME 1.5	\$15,200
521100	SOCIAL SECURITY	\$40,900
522100	RETIREMENT - REGULAR	\$53,300
523150	HEALTH INSURANCE	\$51,800
523160	LIFE INSURANCE	\$800
523170	DISABILITY	\$4,400
524100	WORKERS COMPENSATION	\$900
	PERSONAL SERVICES TOTAL	\$614,600
634990	OTHER CONTRACTUAL SERVICES	\$148,400
640380	PER DIEM - CONFERENCE	\$25,000
641100	TELEPHONE BASE COST	\$1,092,900
646970	OTHER EQUIP R & M	\$219,800
654210	MEMBERSHIP DUES	\$5,000
654360	SCHOOLS/CONF. REGISTRATION	\$40,000
	OPERATING EXPENSE TOTAL	\$1,531,100
764210	COMMUNICATIONS EQUIPMENT	\$91,300
	CAPITAL EXPENSE TOTAL	\$91,300
	TOTAL FUND 611	\$2,237,000

Collier County Sheriff's Office

Government Center
3319 Tamiami Trail East
Naples, Florida 34112-4901
239.252.9300

District 1—North Naples

776 Vanderbilt Beach Road
Naples, Florida 34108-8707
239.597.1607

District 2—Golden Gate

4707 Golden Gate Parkway
Naples, Florida 34116-6901
239.455.3121

District 3—East Naples

8075 Lely Cultural Parkway
Naples, Florida 34113
239.252.9400

District 4—Golden Gate Estates

14756 Immokalee Road
Naples, Florida 34120
239.304.3520

District 5—Everglades

13245 Tamiami Trail East #100
Naples, Florida 34114
239.252.9900

District 8—Immokalee

112 South First Street
Immokalee, Florida 34142-3900
239.657.6168



Substation Business Hours

8:00 a.m.—5:00 p.m.

Monday through Friday

For emergencies, call 9-1-1

www.colliersheriff.org

sheriff@colliersheriff.org