

Broward Sheriff's Office
2601 West Broward Boulevard
Fort Lauderdale, FL 33312
954-831-8900
www.sheriff.org



June 29, 2023

Mr. David Hebert, City Manager
City of Oakland Park
3650 N.E. 12th Avenue
Oakland Park, Florida 33334

Dear Mr. Hebert:

The revised consideration, due to pension changes, for Fiscal Year 2024 is as follows:

Police Services

Total Personnel Expense	16,355,046	
Operating Expenditures	1,503,319	
Capital Outlay	661,511	
Transfers and Reserves	728,861	
Total Expenditure	19,248,737	(1,604,061.42 Monthly)

Please be advised, after the FY 23/24 BSO Proposed Budget was published, The Florida Senate recommended several changes to the FRS Pension plans which included the increase in the employer's contribution rates. These rate changes have been signed into law and the new rates will take effect beginning July 1st 2023.

In view of the foregoing, it is necessary for BSO to revise the FY 23/24 consideration to reflect the pension rate increases. Herewith is the revised consideration. We have attached the new rates for your review.

This amount is subject to the final Adopted Budget as approved by the Broward County Board of County Commissioners, and to any additional contract amendments or negotiations that take place after this date.

Please contact me at (954) 831-8939 with any questions regarding this matter.

Sincerely,

Dafne E. Perez, Director
Office of Management and Budget

DEP:mi

cc: Colonel David Holmes, Department of Law Enforcement
Colonel Oscar Llerena, Executive Director, Department of Administration
Andrew M. Thompson, Finance Director, City of Oakland Park

BROWARD SHERIFF'S OFFICE
1-Year Appropriation Detail
General Fund 001
Adopted Budget
23465 - Oakland Park

ACCOUNTS	2023/2024 Adopted
512401 - Regular Salary	9,218,090
512407 - Cell Phone Supplement	3,000
512409 - Recruitment Initiative	0
514401 - Overtime	466,693
515401 - Special Pay	53,277
Personal Services	9,741,060
521401 - FICA Taxes	731,169
522401 - Retire/Regular	97,831
522402 - Retire/Special Risk	2,915,060
522404 - Retire/Drop Regular	0
522405 - Retire/Drop Special Risk	24,261
523401 - Life/Health Insurance	2,049,791
523403 - OPEB	244,367
523406 - RHSP	109,331
524401 - Worker's Comp	442,176
Fringe Benefits	6,613,986
Total Personnel Expense	16,355,046
534401 - Contract Services/General	24,733
535401 - Investigations	14,540
540402 - Travel-In/Out State	8,868
541401 - Communication Svc/Fixed	41,347
541402 - Communication Svc/Portable	3,600
541403 - Communication Svc/Aircards	47,041
543401 - Utility Service	35,000
543402 - Water & Waste Disposal	13,020
544401 - R/L Office Machines	11,477
544402 - R/L Vehicle	10,260
544403 - R/L Equipment	1,456
545402 - Ins/Admin-Bond/Ins	145,348
546401 - R/M Equipment	6,780
546402 - R/M Vehicles	294,892
546403 - R/M Build/Ground	14,000
546405 - R/M Service Contract	19,054
547401 - Contract Print & Binding	3,818
549404 - Data Processing	10,742
551401 - Office Supply-Misc	1,000
551402 - Office Supply-Office	61,992
551403 - Office Supply-Postage	1,055
551404 - Off Supp/Cln/Janit	4,640
551710 - Debt Interest Expense	0
552400 - Operat Supply-Equipment less than \$5,000	5,000
552401 - Oper Supply-Gas/Oil/Lub	393,601
552402 - Oper Supply-Tools	2,111
552406 - Oper Supply-Instit	21,157
552409 - Oper Supply/Misc	149,498
552410 - Oper Supply-Uniforms	54,290
552412 - Computers less than \$5,000.	91,999
552413 - Software less than \$5,000.	1,000
554401 - Books/Pub/Sub	1,400
554402 - Dues/Membership	3,100
554404 - Training/Misc	5,500
Operating Expenditures	1,503,319
564401 - Mach-Equip/Vehicle	535,000
564402 - Mach-Equip/Equipment	0
564404 - Communications	126,511
564408 - M/E-Computers	0
564421 - Lease/Purchase Equipment	0
Capital Outlay	661,511
591001 - Transfer To General Fund	728,861
Transfers and Reserves	728,861
Total Expenditure	19,248,737