Monroe County Sheriff's Office Fiscal Year 2015-2016 Budget Request



Prepared for the Monroe County Board of County Commissioners

Submitted by Sheriff Richard A. Ramsay
June 1, 2015





MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

Honorable Members Monroe County Board of Commissioners 500 Whitehead Street Key West, FL 33040

Dear Commissioners:

Pursuant to Florida Statute 30.15, I am required to prepare and submit a budget request to the Board of County Commissioners to meet the responsibilities of my Office. Enclosed please find the budget request for the Office of Sheriff for Fiscal Year 2015-2016.

The requested Public Safety Budget for fiscal year 2015-2016 is \$45,382,768. This request represents an increase of \$507,343 (1.13%) over the previous year.

This budget includes:

- An increase of 2% for all MCSO personnel (\$452,343).
- Statutorily mandated increases in the contribution rates for the Florida Retirement System (\$386,000).
- A \$400,000 reduction in the budget request for outside medical costs and a \$69,000 increase in other contractual relationships.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2015-2016 is \$1,760,333. This request represents an increase of \$150,000 over last year. This increase is necessitated due to a 13.6% increase in the flight volume. The budget request for the Emergency Communications Department for fiscal year 2015-2016 is \$435,417. This request represents an increase of \$73,036 over the previous year. This increase is a result of additional costs associated with operating and maintaining our new radio system.

Please feel free to contact me if I can provide you with any additional information.

Sincerely,

Richard A. Ramsay

Sheriff of Monroe County

5525 COLLEGE ROAD KEY WEST, FL 33040









Monroe County Sheriff's Office Budget:Request for Fiscal Year 2015 - 2016

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MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 26, 2015

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2015-2016

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2015, and ending September 30, 2016.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 20,592,818
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	100,000
	TOTAL	\$ 24,975,973
CORREC	TIONS	
.10	Personal Services	\$ 12,610,822
.30	Operating Expenses	6,143,602
.60	Capital Outlay	75,000
.90	Other Uses	20,000

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TOTAL



\$ 18,849,424

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COURT SECURITY

.10	Personal Services	\$ 1,527,856
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	 _
	TOTAL	\$ 1,557,371
PUBLIC S	SAFETY	
.10	Personal Services	\$ 34,731,496
.30	Operating Expenses	9,611,901
.60	Capital Outlay	919,371
.90	Contingency	120,000
	TOTAL	\$ 45,382,768

\$ 45,382,768

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 26, 2015

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2015-2016

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2015, and ending September 30, 2016.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$	501,563
.30	Operating Expenses		1,243,770
.60	Capital Outlay		15,000
.90	Contingency		
	TOTAL	_\$_	1,760,333
Radio C	ommunications		
.10	Personal Services	\$	154,389
.30	Operating Expenses		273,028
.60	Capital Outlay		8,000
.90	Contingency		
	TOTAL	\$	435.417

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Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2015-2016

PUBLIC SAFETY

.10	Personal Services	\$ 655,952
.30	Operating Expenses	1,516,798
.60	Capital Outlay	23,000
.90	Contingency	
	TOTAL	\$ 2,195,750

Respectfully submitted,

Richard A. Ramsay

Sheriff of Monroe County

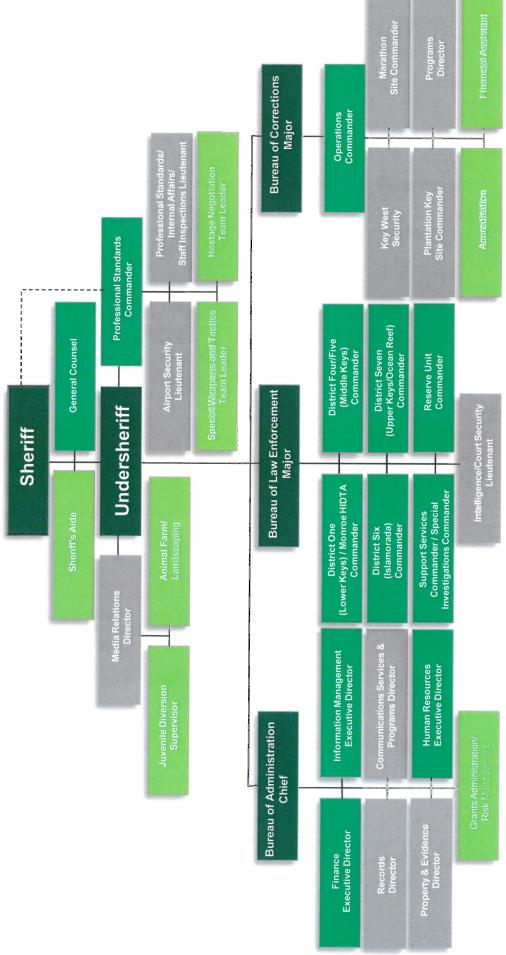


Public Safety Budget Fiscal Year 2015 - 2016

- *Law Enforcement
- *Corrections
- *Court Security



Monroe County Sheriff's Office Organizational Chart



Updated by: Lisa Knowles - 5/19/15 (v5) PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
	\$3 and one of the analysis of the one of the order	Service of the control of the contro	Result sold see all introductions to traver	TOTAL
PERSONNEL SERVICES				
Headcount	265.5	179.0	21.0	465.5
5 " 0 "				
Executive Salary Regular Salaries	121,128	_	-	121,128
Overtime	15,776,203	9,711,277	1,158,460	26,645,939
Incentive	381,153 121,794	85,191	9,024	475,368
Employer Taxes	1,257,299	102,258 757,755	10,500	234,552
Retirement Contribution	2,861,241	1,942,025	90,116 258,457	2,105,169 5,061,722
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-,000	41,566
	ARTHRON (ARTICLE) (1907年) (1964年) (1967年) (19	GALTHAN HARMAN AND MANUAL TO THE HER TO MAKE THE COMMENT OF THE PROPERTY OF TH	Production (recoverage) Generally	received their decides representation of the project
Total Personal Services	20,592,818	12,610,822	1,527,856	34,731,496
ODEDATING EVDENCES				
OPERATING EXPENSES Expenses Other Than Salaries				
Professional Services	54,650	3,176,529	F 400	
Other Contractual Services	160,350	42,000	5,100	3,236,279
Investigations	30,000	-		202,350 30,000
Travel & Per Diem	53,000	15,172	1,000	69,172
Communications	292,500	22,000	-	314,500
Freight & Postage	20,400	5,000	-	25,400
Utility Services	85,000	1,395,000		1,480,000
Rentals	71,200	-		71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance Printing	820,791	110,000	-	930,791
Advertising	6,400 7,400	-	•	6,400
Office Supplies	107,550	30,000	1 000	7,400
Operating Supplies	1,193,493	1,209,901	1,000 7,000	138,550
Books/Subscriptions/Memberships	29,000	3,000	7,000	2,410,394 32,000
Tuition	45,000	5,000	_	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,438,784	6,143,602	20.545	0.044.004
	WARRY WINE TO LEVEL AND A DESCRIPTION OF A	36.4 - 10	29,515	9,611,901
CAPITAL OUTLAY				
Other Building Improvements	-	25,000	-	25,000
Automobiles/Machinery/Equip.	844,371	50,000	A STATE OF THE STA	894,371
Total Capital Outlay	844,371	75,000	EN THE PLANE WAS ALLEGED AND A STREET	919,371
OTHER USES				
Aids to Government Agencies		_		
Aids to Private Organizations	-	-		
Intragovernmental Transfers	100,000	20,000	200000000000000000000000000000000000000	120,000
Total Other Uses	100,000	20,000	way to the company	120,000
TOTAL	24,975,973	18,849,424	1,557,371	45,382,768

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

				Less:		
		Total	Unincorporated	Marathon	Islamorada	Regional
PERSONNEL SERVI	CES					
Headcount	CE3					
FYE 2016		465.5	40.0	45.0	40.0	
FYE 2015		463.5	39.0	15.0	16.0	394.5
= = 0 . 0	Increase (Decrease)	2.0	1.0	15.0	16.0	393.5
		2.0	1.0	-		1.0
Total Personal Servic	es					
FYE 2016		34,731,496	3,120,377	1,107,508	1,453,675	29,049,936
FYE 2015		33,889,153	3,041,935	1,090,737	1,416,555	28,339,927
	Increase (Decrease)	842,343	78,442	16,771	37,120	710,009
						7.10,000
Total Operating Exper	nses					
FYE 2016		9,611,901	396,859	185,110	132,476	8,897,456
FYE 2015		9,946,901	396,859	185,110	132,476	9,232,456
	Increase (Decrease)	(335,000)		-	-	(335,000)
T.110 "10 "						
Total Capital Outlay						
FYE 2016		919,371	176,688	126,108	86,969	529,606
FYE 2015	(name of (D)	919,371	176,688	126,108	86,969	529,606
	Increase (Decrease)		-	-	-	
Total Other Uses						
FYE 2016		120,000				
FYE 2015		120,000	-	-	-	120,000
	Increase (Decrease)	120,000	-	•		120,000
	(200,0000)					-
TOTAL						
FYE 2016		45,382,768	3,693,924	1,418,726	1,673,120	38,596,998
FYE 2015		44,875,425	3,615,482	1,410,720	1,636,000	38,596,998
	Increase (Decrease)	507,343	78,442	16,771	37,120	375,009
	,	,	. 0, . 12	10,777	57,120	373,009

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES Headcount	393.5	394.5	4.0
	555.5	394.0	1.0
Executive Salary	120,629	121,128	499
Regular Salaries	22,150,551	22,449,254	298,703
Overtime	293,693	297,407	3,714
Incentive	196,514	196,155	(360)
Employer Taxes	1,744,426	1,767,572	23,146
Retirement Contribution	3,753,298	4,137,605	384,307
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	
Total Personal Services	28,339,927	29,049,936	710,009
OPERATING EXPENSES			
Expenses Other Than Salaries	-	*	-
Professional Services	3,554,629	3,219,629	(335,000)
Other Contractual Services Investigations	202,000	202,000	
Travel & Per Diem	30,000	30,000	-
Communications	65,672	65,672	-
Freight & Postage	277,000 25,000	277,000	-
Utility Services	1,480,000	25,000 1,480,000	*
Rentals	71,200	71,200	-
Insurance	380,000	380,000	-
Repairs & Maintenance	710,000	710,000	-
Printing	6,400	6,400	_
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	_
Operating Supplies	2,111,740	2,111,740	-
Books/Subscriptions/Memberships	31,000	31,000	1-
Tuition	50,000	50,000	
Training	99,415	99,415	-
Total Operating Expenses	9,232,456	8,897,456	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	504,606	504,606	-
Total Capital Outlay	529,606	529,606	-
OTHER USES			
Aids to Government Agencies	_		
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	120,000	120,000	-
Total Other Uses	120,000	120,000	
	120,000	120,000	-
TOTAL	38,221,989	38,596,998	375,009

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	39	40	1
Regular Salaries	2,307,537	2,330,986	23,449
Overtime	82,848	84,505	1,657
Incentive	18,839	19,559	720
Employer Taxes	184,306	186,281	1,976
Retirement Contribution	445,006	495,647	50,640
Life & Health Insurance	3,400	3,400	_
Unemployment Compensation	-	-	-
Total Personal Services	3,041,935	3,120,377	78,442
ODEDATING EVDENORO			
OPERATING EXPENSES Expenses Other Than Salaries			
Professional Services	0.000	- 000	-
Other Contractual Services	8,200	8,200	-
Investigations		27	-
Travel & Per Diem	-	-	~
Communications	20,000	20,000	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	<u>#</u>)	-	
Insurance	60,000	60,000	_
Repairs & Maintenance	113,000	113,000	, a
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	-
Books/Subscriptions/Memberships Tuition	-	-	-
Training	-	-	-
Taning	-	-	
Total Operating Expenses	396,859	396,859	2
CAPITAL OUTLAY			
Other Building Improvements	_		_
Automobiles/Machinery/Equip.	176,688	176,688	_
Total Capital Outlay	176,688	176,688	-
OTHER USES			
Aids to Government Agencies	-	-	_
Aids to Private Organizations	-	-	-
Intragovernmental Transfers		-	
Total Other Uses			
			-
TOTAL	3,615,482	3 603 034	70 440
	3,013,462	3,693,924	78,442

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	15	15	-
Executive Salary			
Regular Salaries	- 817,017	- 045.005	- (4.000)
Overtime	34,796	815,625 35,492	(1,392)
Incentive	8,639	5,040	696 (3, 6 00)
Employer Taxes	65,825	65,496	(329)
Retirement Contribution	163,059	184,455	21,396
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-:	
Total Personal Services	1,090,737	1,107,508	16,771
ODEDATING EVDENCES			
OPERATING EXPENSES Expenses Other Than Salaries			
Professional Services	3,700	3,700	=
Other Contractual Services	350	3,700	-
Investigations	-	-	-
Travel & Per Diem	2,000	2,000	-
Communications	8,000	8,000	_
Freight & Postage	200	200	-
Utility Services	-	-	-
Rentals Insurance	-	-	
Repairs & Maintenance	27,450	27,450	-
Printing	43,000	43,000	-
Advertising		-	-
Office Supplies	2,300	2,300	-
Operating Supplies	94,110	94,110	
Books/Subscriptions/Memberships	-	-	_
Tuition	-	-	-
Training	4,000	4,000	
Total Operating Expenses	185,110	185,110	
CAPITAL OUTLAY			
Other Building Improvements	_		
Automobiles/Machinery/Equip.	126,108	126,108	-
		120,100	
Total Capital Outlay	126,108	126,108	-
OTHER USES			
Aids to Government Agencies		-	~
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses			
TOTAL SHERIFF'S BUDGET	1,401,955	1,418,726	16,771
COUNTY COSTS.*			
COUNTY COSTS:*	100 -00		
Health Insurances Worker's Compensation	132,720	132,720	×
- County Allocation	47,444	43,602	(3,842)
Total County Expenses	180,164	176,322	(0.040)
*Estimates	100,104	110,322	(3,842)
TOTAL BUDGET	1500 110		
1017F 90DGE1	1,582,119	1,595,048	12,929

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	16.0	16.0	_
		10.0	-
Executive Salary	-	*	_
Regular Salaries	1,040,852	1,050,075	9,223
Overtime	56,827	57,964	1,137
Incentive	14,400	13,800	(601)
Employer Taxes	85,074	85,821	747
Retirement Contribution	217,402	244,016	26,614
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation		-	
Total Personal Services	1,416,555	1,453,675	37,120
OPERATING EVERYORS			
OPERATING EXPENSES Expenses Other Than Salarian			
Expenses Other Than Salaries Professional Services	- 4 750		-
Other Contractual Services	4,750	4,750	-
Investigations	-	-	-
Travel & Per Diem	1.500	4 500	-
Communications	1,500	1,500	-
Freight & Postage	9,500 100	9,500	-
Utility Services	-	100	-
Rentals		-	-
Insurance	34,600	34.600	-
Repairs & Maintenance	64,791	64,791	-
Printing	- 1,1.07	-	
Advertising		_	-
Office Supplies	2,050	2,050	_
Operating Supplies	12,185	12,185	-
Books/Subscriptions/Memberships	1,000	1,000	-
Tuition	-	-	-
Training	2,000	2,000	
Total Operating Expenses	132,476	132,476	-
CAPITAL OUTLAY			
Other Building Improvements			
Automobiles/Machinery/Equip.	86,969	86,969	
Total Capital Outlay	86,969	86,969	-
OTHER USES			
Aids to Government Agencies		_	_
Aids to Private Organizations	-	-	-
Intragovernmental Transfers			_
Total Other Uses	-	-	
TOTAL SHERIFF'S BUDGET	1,636,000	1,673,120	37,120
COUNTY COSTS:*			
- Health Insurances	154 600	454.000	
- Worker's Compensation	151,680	151,680	44.4
- County Allocation	68,815	57,740	(11,075)
Total County Expenses	220,495	200.420	(44.075)
*Estimates		209,420	(11,075)
TOTAL PURCET			
TOTAL BUDGET	1,856,495	1,882,539	26,044

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	463.5	465.5	2.0
Executive Salary	120,629	121,128	499
Regular Salaries	26,315,957	26,645,939	329,982
Overtime	468,164	475,368	7,204
Incentive	238,392	234,552	(3,840)
Employer Taxes	2,079,630	2,105,169	25,539
Retirement Contribution	4,578,765	5,061,722	482,957
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	33,889,153	34,731,496	842,343
OPERATING EXPENSES			
Expenses Other Than Salaries		_	
Professional Services	3,571,279	3,236,279	(335,000)
Other Contractual Services	202,350	202,350	(555,555)
Investigations	30,000	30,000	-
Travel & Per Diem	69,172	69,172	-
Communications	314,500	314,500	-
Freight & Postage	25,400	25,400	-
Utility Services Rentals	1,480,000	1,480,000	·
Insurance	71,200	71,200	-
Repairs & Maintenance	502,050	502,050	-
Printing	930,791 6,400	930,791	-
Advertising	7,400	6,400 7,400	-
Office Supplies	138,550	138,550	-
Operating Supplies	2,410,394	2,410,394	
Books/Subscriptions/Memberships	32,000	32,000	_
Tuition	50,000	50,000	-
Training	105,415	105,415	*:
Total Operating Expenses	9,946,901	9,611,901	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25,000	25.000	
Automobiles/Machinery/Equip.	894,371	25,000 894,371	-
Total Capital Outlay	919,371	919,371	-
OTHER USES			
Aids to Government Agencies	-	-	2
Aids to Private Organizations		-	-
Intragovernmental Transfers	120,000	120,000	-
Total Other Uses	120,000	120,000	-
TOTAL	44.075.405	45.000.500	
IVIAL	44,875,425	45,382,768	507,343

1.13%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	BUDGET FY 2016
PERSONNEL SERVICES					
Executive Salary	117,670	116,424	116,315	120 620	404 400
Regular Salaries	24,758,661	25,567,142	26,115,576	120,629 26,315,957	121,128
Overtime	400,868	398,357	444,487	468,164	26,645,939
Incentive	211,972	197,452	220,633	238,392	475,368
Employer Taxes	1,953,105	2,013,577	2,060,801	2,079,630	234,552 2,105,169
Retirement Contribution	3,288,921	3,535,815	4,404,825	4,578,765	5,061,722
Life & Health Insurance	-		46,050	46,050	46,050
Unemployment Compensation	42,091	41,894	41,566	41,566	41,566
Total Personal Services	30,773,289	31,870,661	33,450,253	33,889,153	34,731,496
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800			
Professional Services	2,879,800	2,879,800	2 574 270	2 574 070	0.000.000
Other Contractual Services	250,136	250,136	3,571,279 202,350	3,571,279	3,236,279
Investigations	30,000	30,000	30,000	202,350 30,000	202,350
Travel & Per Diem	68,422	68,422	69,172	69,172	30,000
Communications	334,635	334,635	314,500	314,500	69,172 314,500
Freight & Postage	15,900	15,900	25,400	25,400	25,400
Utility Services	1,402,525	1,402,525	1,480,000	1,480,000	1,480,000
Rentals	88,280	88,280	71,200	71,200	71,200
Insurance	682,041	682,041	502,050	502,050	502,050
Repairs & Maintenance	934,494	934,494	930,791	930,791	930,791
Printing	8,400	8,400	6,400	6,400	6,400
Advertising	-		7,400	7,400	7,400
Office Supplies	516,605	516,605	138,550	138,550	138,550
Operating Supplies	2,258,377	2,258,377	2,410,394	2,410,394	2,410,394
Books/Subscriptions/Memberships	-	-	32,000	32,000	32,000
Tuition	·-		50,000	50,000	50,000
Training	109,270	109,270	105,415	105,415	105,415
Total Operating Expenses	9,686,685	9,686,685	9,946,901	9,946,901	9,611,901
CAPITAL OUTLAY					
Other Building Improvements	8,600	8,600	25,000	25,000	05.000
Automobiles/Machinery/Equipment	890,487	890,487	894,371	894,371	25,000 894,371
Total Capital Outlay	899,087	899,087	919,371	919,371	919,371
OTUED HEEE					
OTHER USES					
Aids to Government Agencies	-	7.	-	-	-
Aids to Private Organizations Intragovernmental Transfers	-		-	-	
intragovernmentar transfers	-	-	120,000	120,000	120,000
Total Other Uses		-	120,000	120,000	120,000
TOTAL	41,359,061	42,456,433	44,436,525	44,875,425	45,382,768
		2.65%	4.66%	0.99%	1.13%



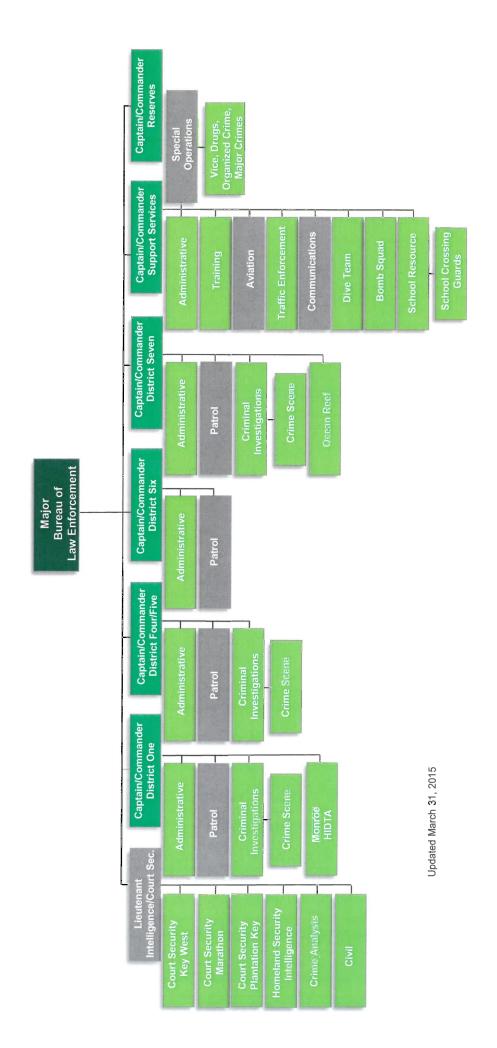
Law Enforcement Budget Fiscal Year 2015 - 2016

COMPONENTS:

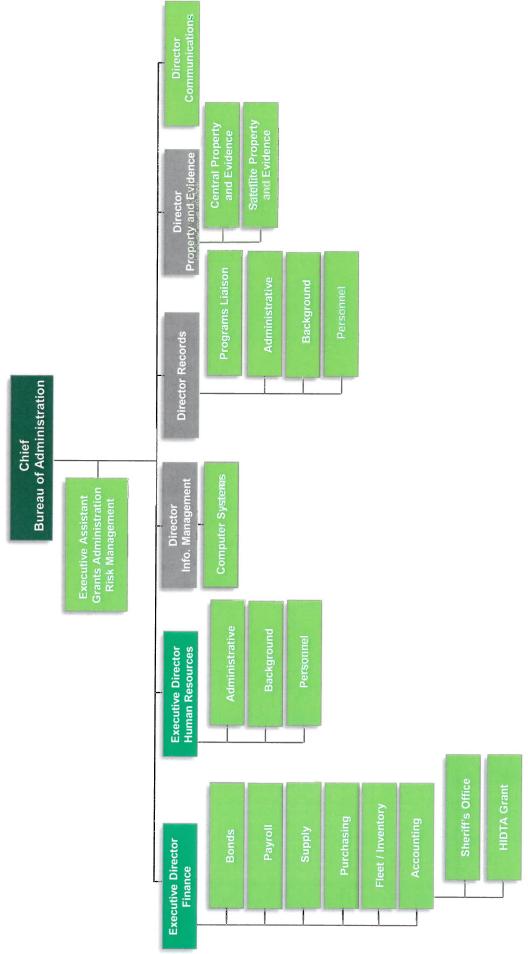
- *Finance
- *Human Resources
- *Information Systems
- *Central Records
- *Property & Evidence
- *Professional Compliance
- *Risk Management
- *Community Relations
- *Criminal Investigations
- *Aviation
- *Road Patrol
- *Investigations
- *Dispatch
- *Special Operations
- *Training



Bureau of Law Enforcement



Bureau of Administration Organizational Chart



Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	263.5	265.5	2.0
Executive Salary	120,629	121,128	499
Regular Salaries	15,527,351	15,776,203	
Overtime	375,797	381,153	248,852
Incentive	125,394	121,794	5,356
Employer Taxes	1,238,089	1,257,299	(3,600)
Retirement Contribution	2,602,487	2,861,241	19,210
Life & Health Insurance	39,000	39,000	258,754
Unemployment Compensation	35,000	35,000	-
Total Personal Services	Management of the second secon	Elife observed to the Salahan Say - you have no firm on our	
Total Personal Services	20,063,747	20,592,818 #Private villat States and recognitive account of the states and the states and the states are states as the states and the states are states as the states are states are states as the states are states are states as the states are states as the states are states are states as the states are states as the states are states are states as the states are states as the states are states as the states are states are states as the states are states as the states are states as the states are st	529,071 Recorded it will be a market of the market of the property and a second of the
OPERATING EXPENSES			
Expenses Other Than Salaries	-	-	
Professional Services	54,650	54,650	
Other Contractual Services	160,350	160,350	_
Investigations	30,000	30,000	
Travel & Per Diem	53,000	53,000	_
Communications	292,500	292,500	
Freight & Postage	20,400	20,400	
Utility Services	85,000	85,000	
Rentals	71,200	71,200	_
Insurance	387,050	387,050	-
Repairs & Maintenance	820,791	820,791	-
Printing	6,400	6,400	-
Advertising	7,400		=:
Office Supplies	107,550	7,400	₹X
Operating Supplies	1,193,493	107,550	-
Books/Subscriptions/Memberships	29,000	1,193,493	-
Fuition		29,000	-
Fraining	45,000 75,000	45,000	
-	E. S. March S. Mary A. Calabon Mathematica Commission in	75,000	Brown of many business to the strategic descriptions
Total Operating Expenses	3,438,784	3,438,784	1 September 1 Sept
CAPITAL OUTLAY			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	844,371	844,371	KINGG SONGER SONG
Fotal Capital Outlay	844,371	844,371	والمستخدم المستخدم المستخدم المستخدم
OTHER USES			
Aids to Government Agencies	_	-	21
hids to Private Organizations	-		
ntragovernmental Transfers	100,000	100,000	· · · · · · · · · · · · · · · · · · ·
	100,000	100,000	• MINOS 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
otal Other Uses	100,000	100,000	
Fotal Other Uses) at the same and seek	1	the way too be a property

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary	117,670	116,424	116,315	120.629	424 420
Regular Salaries	14,958,473	15,165,614	15,410,160	15,527,351	121,128
Overtime	310,439	310,439	353,932	375,797	15,776,203
Incentive	117,715	112,195	113,514	125,394	381,153
Employer Tax	1,188,719	1,204,085	1,226,212	1,238,089	121,794
Retirement Contribution	1,912,727	2,023,037	2,515,654	2,602,487	1,257,299
Life & Health Insurance	-	-	39,000	39,000	2,861,241
Unemployment Compensation	35,000	35,000	35,000	35,000	39,000 35,000
	312			00,000	33,000
Total Personal Services	18,640,743	18,966,794	19,809,787	20,063,747	20,592,818
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800	_		
Professional Services	50,000	50,000	54,650	54,650	54,650
Other Contractual Services	149,200	149,200	160,350	160,350	160,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel and Per Dlem	53,000	53,000	53,000	53,000	53,000
Communications	260,750	260,750	292,500	292.500	292,500
Freight & Postage	15,900	15,900	20,400	20,400	20,400
Utility Services	65,580	65,580	85,000	85,000	85,000
Rentals	70,400	70,400	71,200	71,200	71,200
Insurance	491,128	491.128	387,050	387,050	387,050
Repairs & Maintenance	845,150	845,150	820,791	820,791	820,791
Printing	8,400	8,400	6,400	6,400	6,400
Advertising		-	7,400	7,400	7,400
Office Supplies	271,500	271,500	107,550	107,550	107,550
Operating Supplies	1,044,476	1,044,476	1,193,493	1,193,493	1,193,493
Books/Subscriptions/Memberships	-	-	29,000	29,000	29,000
Tuition		_	45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,538,284	3,538,284	3,438,784	3,438,784	3,438,784
		•		5,105,10	0,400,704
CAPITAL OUTLAY					
Other Building Improvements		-	-	_	_
Automobiles/Machinery/Equipment	794,371	794,371	844,371	844,371	844,371
Total Capital Outlay	794,371	794,371	844,371	844,371	844,371
OTHER USES					
Aids to Government Agencies		_	_	_	FEE
Aids to Private Organizations	-			_	
Intragovernmental Transfers	-		100,000	100,000	100,000
					100,000
Total Other Uses		-	100,000	100,000	100,000
TOTAL	22,973,398	23,299,449	24,192,942	24,446,902	24,975,973
% Increase/(Decrease)		1.4%	3.8%	1.0%	2.2%

	27-May-15				
	U	pdated by: Lisa Knowles - 5/	19/15 (v5)		
		BUDGET LAW ENFORCE			
-		BUDGETED POSITIONS BY S	SECTION		
		FYE 2016			
		Section	Total	Sworn	Nonsw
		Number	Personnel	Personnel	Person
Office of	of the Sheriff	1000	1.9	1.0	
	aw Enforcement Academy	1050	3.0	-	-
	of Law Enforcement	1300	1.0	1.0	
	or General's Office	1100	4.0	3.0	
Accredi		1140	4.0	2.0	
Commu	unity Relation's Office				
	Public Information	1210	1.0	1.0	
	School Resource Officers	1240	3.0	3.0	
Finance					
	Administration	1400	7.0		
1.	Fleet/Inventory/Supply	1410	4.0	-	
Legal R	eview Office				
	Administration	1500	1.3	-	
	Civil	1510	5.0	3.0	
Sector 1					
-	Administration Chief - Law Enforcement Operations	1310	4.0	2.0	
		1355	1.0	1.0	
-	Regional Service/ Road Patrol	1311	8.0	8.0	
	Unincorporated Road Patrol	1319	7.0	7.0	
	School Crossing Guard	4100	18.0	18.0	
Sector 4		4102	1.0	-	
Sector 4	Administration				
	Regional Service/ Road Patrol	1320	2.0	2.0	
	Communications	1321	8.0	8.0	
	Records	1322	22.0	-	
	CIU	1325	2.0	-	
	Marathon	1329	4.0	4.0	
	School Crossing Guard	4401	14.0	14.0	
Sector 5		4402	1.0	-	
00000.0	Unincorporated Road Patrol	4500	0.0		
Sector 6		4500	3.0	3.0	
	Islamorada	4601	10.0	100	
	Regional Service/ Road Patrol	1328	16.0	16.0	
Sector 7		1326	2.0	2.0	
	Administration	1330	20		
	Regional Service/ Road Patrol	1330	2.0	2.0	
	Records	1331	8.0	8.0	
	CIU	1339	2.0		
	Unincorporated Road Patrol	4700	8.0 17.0	7.0	
	School Crossing Guard	4700	17.0	17.0	
Division I		4702	1.0	-	
	Administration	1340	1.0		
	Traffic	1341	9.0	- 0.0	
	Special Operations	1342	16.0	9.0	
	Homeland Security	1346	1.0	1.0	
Aviation		1352	3.0	2.0	
Administr	ration	1350	1.9	2.0	
	Human Resources	1351	6.5	-	
	Property	1353	4.0	-	
	Information Management	1354	7.0	-	
	Training	1356	4.0		
	Jail Records	1357	14.0	3.0	4
	Central Records	1358	6.0	-	1.
	Warrants	1359	6.0		- 1
		1000	0.0	-	
-	Total		265.5	404	101
			265.5	164	10

	27-May-15				
	Un	dated by: Lisa Knowles - 5/	19/15 (45)		
	- Op	BUDGET LAW ENFORCE			
	B	UDGETED POSITIONS BY			
		FYE 2016	DECTION		
		1 1 1 2010			
otal Approve	ed Budgeted Positions October, 2015				
	ool Crossing Guard				263.
Detective-PK					1.
	adgeted Positions October 1, 2016				1.
1040000000000	ingeled i dalibria October 1, 2010				265.
ersonnel by I	Position:				
Sheriff	OSILIOI I.				
Undersi	periff	1.0			
Chief	leriii	1.0			
Major		1.0			
		1.0			
Captain		5.0			
		8.0			
Director	S	8.0			
Legal		1.0			
Sergear		25.0			
Inspecto		3.0			
	orcement Cadettes	3.0			
	s\Detectives	118.0			
Support	Staff	90.5			
		265.5			
	POSITIONS FUNDED BY OTHER SOURCES:				
	- Victim Advocates**		4.0	-	4.0
	- Airport Security (Key West)		27.0	9.0	18.0
	- HIDTA Admin **		5.5	-	5.5
1395			2.0	-	2.0
	- Teen Court**		1.0	-	1.0
	- IDDS Program**		2.0	-	2.0
1401			2.5	-	2.5
1240	- School Resource Officers**		2.0	2.0	-
			46.0	11.0	35.0
	**Health Ins/Wcomp is charged to County's fine	15 5 11 5 1			



Corrections Budget Fiscal Year 2015 - 2016

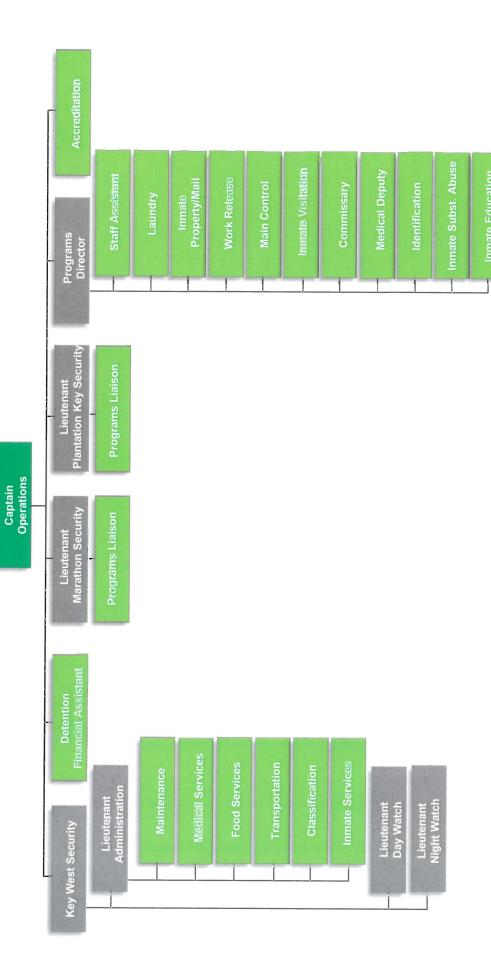
COMPONENTS:

- *Key West Detention Facility
- *Marathon Detention Facility
- *Plantation Key Detention Facility
- *Administration
- *Security
- *Intake & Release
- *Classification
- *Inmate Programs
- *Transportation
- *Inmate Property
- *Commissary



Bureau of Corrections Organizational Chart

Major Bureau of Corrections



20

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	PROPOSED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
	Month Parkette / 、中央は企業の企業を記載した。	messes consultations and the co-	en ancierra assar secritoricolor il roccorrono essentir in
PERSONNEL SERVICES			
Headcount	179.0	179.0	-
Foresitte Oale			
Executive Salary	<i>-</i>	-	-
Regular Salaries	9,640,364	9,711,277	70,913
Overtime	83,521	85,191	1,670
Incentive	101,538	102,258	720
Employer Taxes	752,147	757,755	5,608
Retirement Contribution	1,745,821	1,942,025	196,204
Life & Health Insurance	5,750	5,750	-:
Unemployment Compensation	6,566	6,566	######################################
Total Personal Services	40 205 707	40.040.000	
Total Tersonal Services	12,335,707	12,610,822	275,115
OPERATING EVERYORS			
OPERATING EXPENSES Expenses Other Than Salaries			
Professional Services	0.544.500	-:	-
Other Contractual Services	3,511,529	3,176,529	(335,000)
	42,000	42,000	-
Investigations Travel & Per Diem	45.450		-
	15,172	15,172	-
Communications	22,000	22,000	
Freight & Postage	5,000	5,000	¥
Utility Services	1,395,000	1,395,000	-
Rentals	-	-	_
Insurance	100,000	100,000	-
Repairs & Maintenance	110,000	110,000	
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	
Operating Supplies	1,209,901	1,209,901	-
Books/Subscriptions/Memberships	3,000		-
Tuition		3,000	
Training	5,000	5,000	-
Trailing	30,000	30,000	DESCRIPTION OF THE PARTY AND ADDRESS OF THE PARTY.
Total Operating Expenses	6,478,602	6,143,602	(225,000)
	by Art laboration of the State	1 # 4 Gent 1 50 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25,000	25 000	
Automobiles/Machinery/Equip.	25,000 50,000	25,000	-
Additional Street Machinery, Equip.	50,000	50,000	Employed a second contract the second
Total Capital Outlay	75,000	75,000	
	the control of the party of the control of the cont	Constitution and the second second	APPEAR OF STREET AND THE STREET AND ADDRESS OF THE STREET, AND ADDRESS OF T
OTHER USES			
Aids to Government Agencies			
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	20,000		-
	20,000	20,000	E-151 S. Maring Marine and American
Total Other Uses	20,000	20,000	_
	R. MAN, A. SECT. S. LEAST MAN, Co. Co.	THE MERCHANISM IN THE	ES REAL WORKS AND THE CHARLES AND AND
TOTAL			
TOTAL	18,909,309	18,849,424	(59,885)
		444.4	***************************************

-0.32%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary	_		-	-	_
Regular Salaries	8,760,165	9,285,315	9,562,546	9,640,364	9,711,277
Overtime	81,769	79,498	81,883	83,521	85,191
Incentive	84,477	75,838	97,459	101,538	102,258
Employer Taxes	683,413	722,737	745,757	752,147	757,755
Retirement Contribution	1,209,193	1,338,155	1,672,457	1,745,821	1,942,025
Life & Health Insurance	-	-	5,750.00	5,750	5,750
Unemployment Compensation	7,091	6,894	6,566	6,566	6,566
Total Personal Services	10,826,109	11,508,437	12,172,418	12,335,707	12,610,822
OPERATING EXPENSES					
Expenses Other Than Salaries					
Professional Services	2,829,800	2,829,800	3,511,529	3,511,529	3,176,529
Other Contractual Services	100,936	100,936	42,000	42,000	42,000
Investigations	-	.00,000	-	72,000	42,000
Travel and Per Dlem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	73,885	22,000	22,000	22,000
Freight & Postage	-	-	5,000	5,000	5,000
Utility Services	1,336,945	1,336,945	1,395,000	1,395,000	1,395,000
Rentals	17,880	17,880	-	-	-
Insurance	168,466	168,466	100,000	100,000	100,000
Repairs & Maintenance	89,344	89,344	110,000	110,000	110,000
Printing	-	-	-	*	-
Advertising	-	-	-	-	-
Office Supplies	243,287	243,287	30,000	30,000	30,000
Operating Supplies	1,209,901	1,209,901	1,209,901	1,209,901	1,209,901
Books/Subscriptions/Memberships	-		3,000	3,000	3,000
Tuition	-	-	5,000	5,000	5,000
Training	33,270	33,270	30,000	30,000	30,000
Total Operating Expenses	6,118,886	6,118,886	6,478,602	6,478,602	6,143,602
CAPITAL OUTLAY					
Other Building Improvements	8,600	8,600	25,000	25,000	25,000
Automobiles/Machinery/Equipment	96,116	96,116	50,000	50,000	50,000
			33,000	00,000	00,000
Total Capital Outlay	104,716	104,716	75,000	75,000	75,000
OTHER USES					
Aids to Government Agencies	49	-	+	-	_
Aids to Private Organizations		-	-	-	_
Intragovernmental Transfers	-	-	20,000	20,000	20,000
Total Other Uses	-	-	20,000	20,000	20,000
TOTAL	17,049,711	17,732,039	18,746,020	18,909,309	18,849,424
% Increase/(Decrease)	-	4.00%	5.72%	0.87%	-0.32%

BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION Updated by: Lisa Knowles - 5/19/15 (v5)

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	-	12.0
Division I		72.0		12.0
Programs	3110	4.0	4.0	_
Security Administration	3120	1.0	1.0	_
A	3121	26.0	26.0	-
В	3122	23.0	23.0	_
С	3123	27.0	27.0	_
D	3124	24.0	24.0	
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	-	4.0
Sector 4				1.0
Security	3220	17.0	17.0	_
Sector 7				
Security	3320	17.0	17.0	_
Technical Services			,,,,	
Main Control	3420	3.0		3.0
Classification	3430	3.0	1.0	2.0
Support Services				2.0
Administration	3510	4.0	1.0	3.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel				4.0
		179.0	149.0	30.0
Total Approved Budgeted Positions October 1, 2015				179.0
Requested Budgeted Positions October 1, 2016				179.0
Sworn Personnel by Position:				
Major	1.0			
Captain	1.0			
Lieutenants	5.0			
Director	1.0			

Major	1.0
Captain	1.0
Lieutenants	5.0
Director	1.0
Sergeants	18.0
Detention Cadettes	12.0
Detention Deputies	123.0
Support Staff	18.0
	179.0

POSITIONS FUNDED BY OTHER SOURCES:

5

⁻ Commissary Personnel**

^{**}Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the Special Revenue Funds



Court Services Budget Fiscal Year 2015 - 2016

• **COMPONENTS**:

- *Administration
- *Courtroom Security
- *Video First Appearance
- *Holding
- *Visitor Screening



Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	450555		
	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2015	FYE 2016	+ OR (-)
PERSONNEL SERVICES			
Headcount	21.0	21.0	
	2	21.0	-
Executive Salary		-	=
Regular Salaries	1,148,241	1,158,460	10,219
Overtime	8,846	9,024	178
Incentive	11,460	10,500	(960)
Employer Taxes	89,394	90,116	722
Retirement Contribution	230,458	258,457	27,999
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation			Electric description of the control
Total Personal Services	4 400 000		AND THE PARTY OF T
Total Personal Services	1,489,699	1,527,856	38,157
OPERATING EXPENSES			
Expenses Other Than Salaries	:-	_	
Professional Services	5,100	5,100	-
Other Contractual Services	-	-	-
Investigations	-	-	
Travel & Per Diem	1,000	1,000	-
Communications	-	-	
Freight & Postage	-	-	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	15,000	15,000	-
Repairs & Maintenance	-	-	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,000	1,000	
Operating Supplies	7,000	7,000	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	e=	
Training	415	415	
T-1-10			processing the second s
Total Operating Expenses	29,515	29,515	-
		The same way	Belle in after the bellet and a bellet and
CAPITAL OUTLAY			
Other Building Improvements			
Automobiles/Machinery/Equip.	-	-	-
, teterrositos/mas/mai/y/Equip.	The Caleton of the Caleton	The second secon	
Total Capital Outlay			
,	\$6 (2-9)	end nazer day saturate in the fi	MATERIAL SERVICES OF THE STREET AND ASSESSED.
OTHER USES			
Aids to Government Agencies	2		
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
	F	N	A
Total Other Uses	-	_	
	the state of the s	AND THE RESERVE OF THE PARTY OF	
TOTAL	1,519,214	1,557,371	38.157
		And the Million of the Late of	38,157

2.51%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary					
Regular Salaries	1,040,023	1,116,213	1,142,870	1,148,241	1 150 100
Overtime	8,661	8,420	8,673	8,846	1,158,460 9,024
Incentive	9,780	9,420	9,660	11,460	10,500
Employer Taxes	80,972	86,755	88,832	89,394	90,116
Retirement Contribution	167,002	174,623	216,713	230,458	258,457
Life & Health Insurance		-	1,300	1,300	1,300
Unemployment Compensation	-	-	-		-
Total Personal Services	1,306,437	1,395,431	1,468,048	1,489,699	1,527,856
OPERATING EXPENSES					
Expenses Other Than Salaries	_	_			
Professional Services	_		5,100	5,100	- E 100
Other Contractual Services	_	_	-	5,100	5,100
Investigations	-	-	_		-
Travel & Per Diem	250	250	1,000	1,000	1,000
Communications	-	-	-	-	7,000
Freight & Postage	-	-	-	-	_
Utility Services	-	-	-	-	**
Rentals	-	-	-	-	-
Insurance	22,447	22,447	15,000	15,000	15,000
Repairs & Maintenance	-	~	=:	-	-
Printing		-		-	-
Advertising	-	-	-	-	-
Office Supplies	1,818	1,818	1,000	1,000	1,000
Operating Supplies	4,000	4,000	7,000	7,000	7,000
Books/Subscriptions/Memberships	-	-	-	-	₩1
Tuition Training	4 000	4 000	-	-	-
	1,000	1,000	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements	_	-	_		2
Automobiles/Machinery/Equipment			_	-	
	3 3 3 7 7				5 670 5 5 5
Total Capital Outlay	-		-	-	
OTHER USES					
Aids to Government Agencies	_				
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
					-
Total Other Uses	-	-	-		-1
TOTAL	1,335,952	1,424,946	1,497,563	1,519,214	1,557,371
% Increase/(Decrease)		6.7%	5.1%	1.4%	2.5%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1 Sector 4 Sector 7	2010 2020 2030	13.0 3.0 5.0	13.0 3.0 5.0	:
Total Public Safety Personnel		21.0	21.0	-
Total Approved Budgeted Positions October 1, 2015	5			21.0
Requested Budgeted Positions October 1, 2016				21.0
Sworn Personnel by Position: Court Deputies Court Sergeants	18.0 3.0 21.0			



Trauma Star Budget Fiscal Year 2015 - 2016





Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	6.0	6.0	
Executive Salary			
Regular Salaries	-	-	+
Overtime	430,445	425,357	(5,088
Incentive	-	-	-1
Employer Taxes	960	960	-
Retirement Contribution	33,002	32,613	(389
Life & Health Insurance	40,583	42,284	1,701
Unemployment Compensation	350	350	-
		-	-
Total Personal Services	505,340	501,563	(3,777)
OPERATING EXPENSES			
Expenses Other Than Salaries	_	-	
Professional Services	1,750	1,750	
Other Contractual Services	5,000	5,000	
Investigations	-	-	_
Travel & Per Diem	10,000	10,000	
Communications	-	10,000	_
Freight & Postage	8,000	8,000	-
Utility Services	=,	-	-
Rentals	-		-
Insurance	69,000	69,000	
Repairs & Maintenance	630,000	780,000	150,000
Printing	-	-	150,000
Advertising	2	_	-
Office Supplies	1,500	1,500	-
Operating Supplies	200,520	200,520	-
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	-	5,000	•
Training	165,000	165,000	-
Total Operating Expenses	1,093,770	1,243,770	150,000
0481744 04174 444			
CAPITAL OUTLAY			
Other Building Improvements	-	*	14
Automobiles/Machinery/Equip.	15,000	15,000	
Total Capital Outlay	15,000	15,000	
OTHER USES			
Aids to Government Agencies			
Aids to Government Agencies	-	-	-
ntragovernmental Transfers	-	-	-
otal Other Uses	-		
otal Other Uses	-	_	



Emergency Communications Budget Fiscal Year 2015 - 2016

COMPONENTS:

- *Administration
- *Design & Maintenance of Radio Systems:
 - -800 MHz Sheriff's Office & Other Agencies
 - -UHF Monroe County Fire Rescue
 - -VHF Monroe County Public Works
- *Maintenance of 911 System
- *Site Management:
 - -Towers
 - -Buildings & Structures
 - -Landscaping
- *Emergency Operations Center (Support)
- * Maintain & Prepare Licenses for the FAA & FCC



Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	2.5	2.5	-
Executive Salary	_		
Regular Salaries	125,140	127,629	2,489
Overtime	1,771	1,806	2,469
Incentive	-	-	-
Employer Taxes	9,709	9,902	193
Retirement Contribution	14,583	14,901	319
Life & Health Insurance	150	150	-
Unemployment Compensation	_		
Total Personal Services	151,352	154,389	3,036
OPERATING EXPENSES			
Expenses Other Than Salaries	-	-	-
Professional Services	100	100	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	-	*
Communications Freight & Postage	3,500	3,500	-
Freight & Postage Utility Services	600	600	-
Rentals	600	600	-
Insurance	9,200	9,200	-
Repairs & Maintenance	2,500	2,500	70.000
Printing	167,733 -	237,733	70,000
Advertising	-	-	-
Office Supplies	1,000	1,000	-
Operating Supplies	9,250	9,250	
Books/Subscriptions/Memberships	-	-	_
Tuition		-	21
Training	8,545	8,545	
Total Operating Expenses	203,028	273,028	70,000
		270,020	70,000
CAPITAL OUTLAY			
Other Building Improvements	_		
Automobiles/Machinery/Equip.	8,000	8,000	-
		0,000	
Total Capital Outlay	8,000	8,000	-
OTHER HEES			
OTHER USES Aids to Government Agencies			
Aids to Government Agencies Aids to Private Organizations	-	-	-
Intragovernmental Transfers		~	=
		-	
Total Other Uses	-	-	
TOTAL	362,380	435,417	73,036
	,000	400,417	73,030

20.15%





