Monroe County Sheriff's Office Fiscal Year 2016-2017 Budget Request



Prepared for the Monroe County Board of County Commissioners

Submitted by Sheriff Richard A. Ramsay
June 1, 2016





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

May 31, 2016

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 2016-2017.

The requested Public Safety Budget for fiscal year 2016-2017 is \$46,697,930. This request represents an increase of 2.9% over the previous year.

This budget includes:

An increase of 5% for all MCSO personnel (\$1,250,858).

The addition of one marine deputy (\$64,304).

Minor increases in FRS contribution rates.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and the Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2016-2017 is \$1,887,163. This request represents an increase of \$126,830 over last year. This increase is necessitated due to salary increases and the anticipated costs of adding an additional helicopter to the program. The budget request for the Emergency Communications Department for fiscal year 2016-2017 is \$523,479. This request represents an increase of \$88,062 over the previous year. This increase is a result of salary increases and the 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

(305)292-7001

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Monroe County Sheriff's Office Budget Request for Fiscal Year 2016 - 2017

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

May 31, 2016

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2016-2017

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, 2016, and ending September 30, 2017.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 21,435,881
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	100,000
	TOTAL	\$ 25,819,036

CORRECTIONS

.10	Personal Services	\$ 13,007,707
.30	Operating Expenses	6,163,602
.60	Capital Outlay	75,000
.90	Other Uses	
	TOTAL	\$ 19,246,309

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BUDGET CERTIFICATE FISCAL YEAR 2016-2017

.90

Contingency

TOTAL

COURT SECURITY

.10	Personal Services	\$ 1,603,070
.30	Operating Expenses	29,515
.60	Capital Outlay	義
.90	Contingency	 2
	TOTAL	\$ 1,632,585
PUBLIC	SAFETY	
.10	Personal Services	\$ 36,046,658
.30	Operating Expenses	9,631,901
.60	Capital Outlay	919,371

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County

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100,000

\$ 46,697,930



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

May 31, 2016

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2016-2017

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, 2016, and ending September 30, 2017.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$	538,393
.30	Operating Expenses		1,333,770
.60	Capital Outlay		15,000
. 9 0	Contingency		(*)
	TOTAL	_\$_	1,887,163
Radio	Communications		
.10	Personal Services	\$	162,451
.30	Operating Expenses		353,028
.60	Capital Outlay		8,000
.90	Contingency		
	TOTAL	\$	523,479

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BUDGET CERTIFICATE FISCAL YEAR 2016-2017

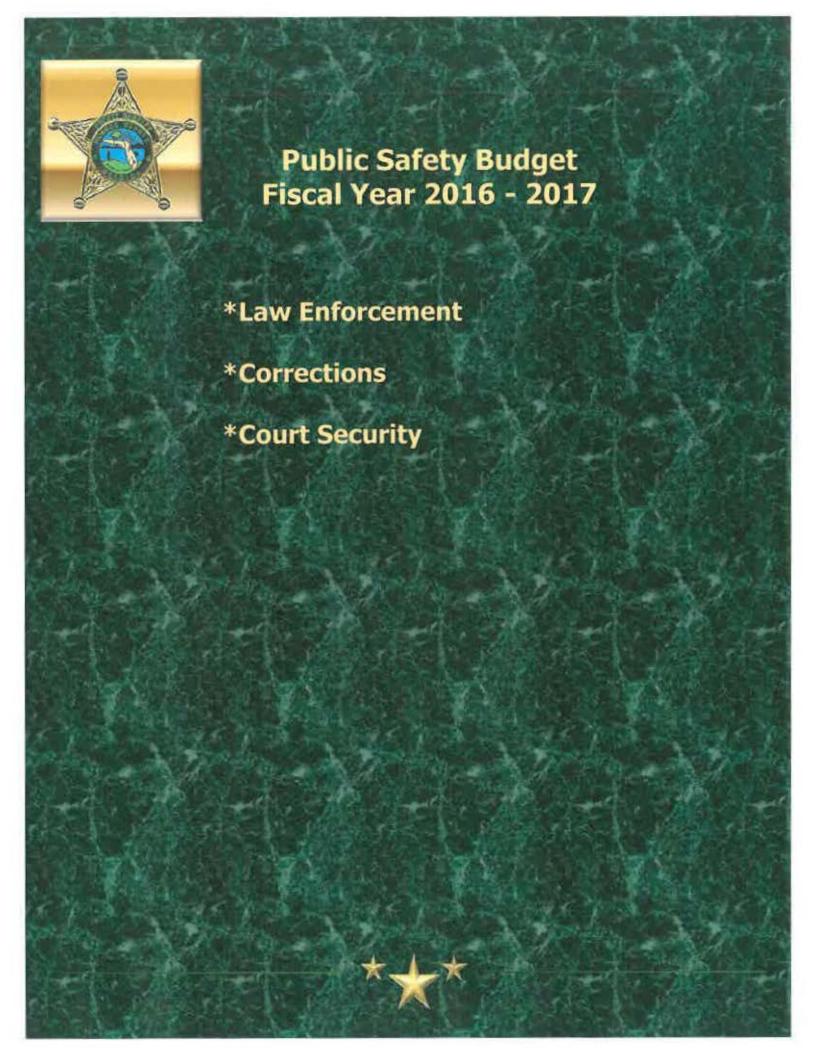
PUBLIC SAFETY

.10	Personal Services	\$	700,844
.30	Operating Expenses		1,686,798
.60	Capital Outlay		23,000
.90	Contingency		
	TOTAL	_\$_	2,410,642

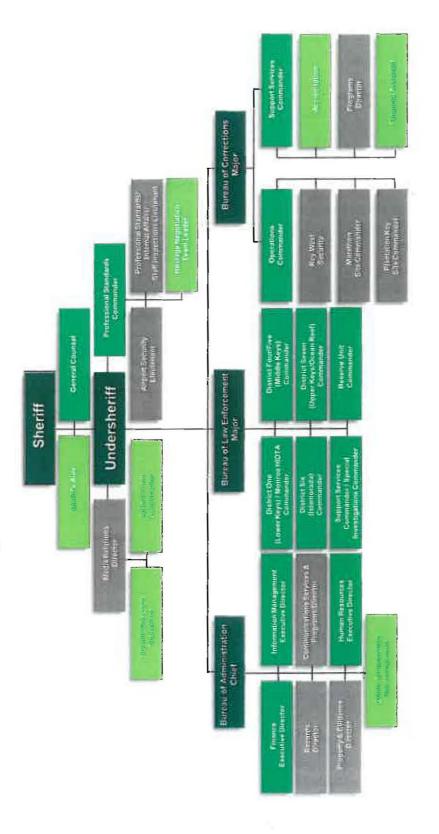
Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County

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Monroe County Sheriff's Office Organizational Chart



September 16, 2015

Updated by: Lisa Knowles - 5/31/16 v4 PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	266.5	179.0	21.0	466.5
Executive Salary	121,390	V	- X	121,390
Regular Salaries	16,387,922	9,970,655	1,210,202	27,568,779
Overtime	388,776	89,451	9,474	487,701
Incentive	118,795	100,819	11,340	230,953
Employer Taxes	1,304,469	777,813	94,173	2,176,455
Retirement Contribution	3,040,528	2,056,654	276,582	5,373,764
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566		41,566
Total Personal Services	21,435,880	13,007,707	1,603,070	36,046,658
OPERATING EXPENSES				
Expenses Other Than Salaries	3	2	-	
Professional Services	54,650	3,196,529	5,100	3,256,279
Other Contractual Services	160,350	42,000		202,350
Investigations	30,000	-	- 2	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	+1	25,400
Utility Services	85,000	1,395,000		1,480,000
Rentals	71,200		in the second	71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance	820,791	110,000		930,791
Printing	6,400	*	-	6,400
Advertising	7,400	-	¥	7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,193,493	1,209,901	7,000	2,410,394
Books/Subscriptions/Memberships	29,000	3,000		32,000
Tuition	45,000	5,000	T+1	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,438,784	6,163,602	29,515	9,631,901
CAPITAL OUTLAY				
Other Building Improvements	A-	25,000	-30	25,000
Automobiles/Machinery/Equip.	844,371	50,000		894,371
Total Capital Outlay	844,371	75,000	- 1	919,371
OTHER USES				
Aids to Government Agencies	-	79	2	
Aids to Private Organizations	*		-	
Intragovernmental Transfers	100,000	4		100,000
Total Other Uses	100,000	1		100,000
TOTAL	05 040 005	40.040.000	4 000 505	40 0mm occ
TOTAL	25,819,035	19,246,309	1,632,585	46,697,930

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
PERSONNEL SERVICES					
Headcount					
FYE 2017	466.5	40.0	15.0	16.0	395.5
FYE 2016	465.5	40.0	15.0	16.0	394.5
Increase (Decrease)	1.0		-		1.0
Total Personal Services					
FYE 2017	36,046,658	3,172,914	1,151,468	1,498,891	30,223,385
FYE 2016	34,731,496	3,120,377	1,107,508	1,453,675	29,049,936
Increase (Decrease)	1,315,162	52,537	43,960	45,216	1,173,449
Total Operating Expenses					
FYE 2017	9,631,901	396,859	185,110	132,476	8,917,456
FYE 2016	9,611,901	396,859	185,110	132,476	8,897,456
Increase (Decrease)	20,000		F.		20,000
Total Capital Outlay					
FYE 2017	919,371	176,688	126,108	86,969	529,606
FYE 2016	919,371	176,688	126,108	86,969	529,606
Increase (Decrease)			-	21	-
Total Other Uses					
FYE 2017	100,000	(*)		Sec. 1	100,000
FYE 2016	120,000	(8)	0.00	(-)	120,000
Increase (Decrease)	(20,000)		183		(20,000)
TOTAL					
FYE 2017	46,697,930	3,746,461	1,462,686	1,718,336	39,770,447
FYE 2016	45,382,768	3,693,924	1,418,726	1,673,120	38,596,998
increase (Decrease)	1,315,162	52,537	43,960	45,216	1,173,449

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	394.5	395.5	1.0
Executive Salary	121,128	121,390	262
Regular Salaries	22,449,254	23,283,341	834,087
Overtime	297,407	306,181	8,773
Incentive	196,155	195,195	(959)
Employer Taxes	1,767,572	1,831,997	64,425
Retirement Contribution	4,137,605	4,404,465	266,860
Life & Health Insurance	39,250	39,250	141
Unemployment Compensation	41,566	41,566	745
Total Personal Services	29,049,936	30,223,385	1,173,449
ODEDATING EVDENCES			
OPERATING EXPENSES Expenses Other Than Salaries	and the same of		19
Professional Services	3,219,629	3,239,629	20,000
Other Contractual Services	202,000	202,000	20,000
Investigations	30,000	30,000	7
Travel & Per Diem	65,672	65,672	8
Communications	277,000	277,000	9
Freight & Postage	25,000	25,000	
Utility Services	1,480,000	1,480,000	
Rentals	71,200	71,200	6
Insurance	380,000	380,000	
Repairs & Maintenance	710,000	710,000	
Printing	6,400	6,400	- 2
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	45
Tuition	50,000	50,000	*
Training	99,415	99,415	<u> </u>
Total Operating Expenses	8,897,456	8,917,456	20,000
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	504,606	504,606	<u> </u>
Total Capital Outlay	529,606	529,606	(4)
OTHER USES			
Aids to Government Agencies	9.		
Aids to Private Organizations		¥.	/2
Intragovernmental Transfers	120,000	100,000	(20,000)
Total Other Uses	120,000	100,000	(20,000)
TOTAL	38,596,998	39,770,447	1,173,449

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES Headcount	40	40	-
Regular Salaries	2,330,986	2,355,900	24,915
Overtime	84,505	86,195	1,690
Incentive	19,559	18,359	(1,200)
Employer Taxes	186,281	188,225	1,943
Retirement Contribution	495,647	520,835	25,188
Life & Health Insurance	3,400	3,400	7
Unemployment Compensation	*)		
Total Personal Services	3,120,377	3,172,914	52,537
OPERATING EXPENSES			
Expenses Other Than Salaries	±.	*	(a-2)
Professional Services	8,200	8,200	170
Other Contractual Services			-
Investigations	(*)	+1	ž.
Travel & Per Diem	1.5		-
Communications	20,000	20,000	•
Freight & Postage	100	100	•
Utility Services Rentals	4.0		<i>9</i> €
Insurance	60,000	60,000	*
Repairs & Maintenance	113,000	113,000	27
Printing	110,000	110,000	
Advertising	-		4
Office Supplies	3,200	3,200	
Operating Supplies	192,359	192,359	
Books/Subscriptions/Memberships	14	-	
Tuition	25	=	
Training	11		
Total Operating Expenses	396,859	396,859	72
CARTAL OUTLAY			
CAPITAL OUTLAY Other Building Improvements	127	¥	- 12
Automobiles/Machinery/Equip.	176,688	176,688	-
Additional Machinery Equip.	170,000	170,000	
Total Capital Outlay	176,688	176,688	
OTHER USES			
Aids to Government Agencies	-	7	-
Aids to Private Organizations	*.		
Intragovernmental Transfers	*	18	*
Total Other Uses	- 5		
TOTAL	3,693,924	3,746,461	52,537

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES Headcount	15	15	470
Executive Salary			(4)
Regular Salaries	815,625	844,756	29,131
Overtime	35,492	36,202	710
Incentive	5,040	5,640	600
Employer Taxes	65,496	67,825	2,329
Retirement Contribution	184,455	195,645	11,190
Life & Health Insurance	1,400	1,400	111.000
Unemployment Compensation			
Total Personal Services	1,107,508	1,151,468	43,960
OPERATING EXPENSES			
Expenses Other Than Salaries	¥	4.1	74
Professional Services	3,700	3,700	16
Other Contractual Services	350	350	
Investigations	±1.	W.	041
Travel & Per Diem	2,000	2,000	
Communications	8,000	8,000	-
Freight & Postage	200	200	250
Utility Services	<u></u>	550	
Rentals	07.450	07.450	-
Insurance	27,450	27,450	
Repairs & Maintenance Printing	43,000	43,000	- 0
Advertising			
Office Supplies	2,300	2,300	
Operating Supplies	94,110	94,110	
Books/Subscriptions/Memberships		*	-
Tuition	7.0		-
Training	4,000	4,000	*
Total Operating Expenses	185,110	185,110	*
CAPITAL OUTLAY			
Other Building Improvements	1.5	1.7	*)
Automobiles/Machinery/Equip.	126,108	126,108	
Total Capital Outlay	126,108	126,108	
OTHER USES			
Aids to Government Agencies	7.	- 2	-
Aids to Private Organizations	H *	- 9	-
Intragovernmental Transfers			9.€
Total Other Uses			
TOTAL SHERIFF'S BUDGET	1,418,726	1,462,686	43,960
COUNTY COSTS:*			
- Health Insurances	132,720	148,680	15,960
- Worker's Compensation	43,602	42,364	(1,238)
- County Allocation	-		
Total County Expenses *Estimates	176,322	191,044	14,722
Estricates			
TOTAL BUDGET	1,595,048	1,653,731	58,683

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	16.0	16.0	
Executive Salary			-
Regular Salaries	1,050,075	1,084,781	34,707
Overtime	57,964	59,123	1,159
Incentive	13,800	11,760	(2,040)
Employer Taxes	85,821	88,408	2,588
Retirement Contribution	244,016	252,819	8,803
Life & Health Insurance	2,000	2,000	
Unemployment Compensation			<u></u>
Total Personal Services	1,453,675	1,498,891	45,216
OPERATING EXPENSES	92	8	
Expenses Other Than Salaries Professional Services	4,750		1
Other Contractual Services	4,750	4,750	-
Investigations			18
Travel & Per Diem	1,500	1,500	
Communications	9,500	9,500	
Freight & Postage	100	100	37
Utility Services	-	-	
Rentals		7	
Insurance	34,600	34,600	
Repairs & Maintenance	64,791	64,791	101
Printing		**	
Advertising	-	-	
Office Supplies	2,050	2,050	
Operating Supplies	12,185	12,185	
Books/Subscriptions/Memberships	1,000	1,000	-
Tuition	*	14.7	- 1
Training	2,000	2,000	in .
Total Operating Expenses	132,476	132,476	
CAPITAL OUTLAY			
Other Building Improvements		0.6	W.
Automobiles/Machinery/Equip.	86,969	86,969	
Total Capital Outlay	86,969	86,969	*1
OTHER USES			
Aids to Government Agencies		1.4	
Aids to Private Organizations	F.		
Intragovernmental Transfers		(*	-
Total Other Uses		14	
TOTAL SHERIFF'S BUDGET	1,673,120	1,718,336	45,216
COUNTY COSTS:*			
- Health Insurances	151,680	169,920	18,240
- Worker's Compensation	57,740	55,793	(1,946)
- County Aliocation	0.24	15	141
Total County Expenses	209,420	225,713	16,294
*Estimates			
TOTAL BUDGET	1,882,539	1,944,049	61,510
TOTAL DODGET	1,002,003	1,044,040	01,010

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	465.5	466.5	1.0
Executive Salary	121,128	121,390	262
Regular Salaries	26,645,939	27,568,779	922,840
Overtime	475,368	487,701	12,332
Incentive	234,552	230,953	(3,599)
Employer Taxes	2,105,169	2,176,455	71,285
Retirement Contribution	5,061,722	5,373,764	312,042
Life & Health Insurance	46,050	46,050	7
Unemployment Compensation	41,566	41,566	
Total Personal Services	34,731,496	36,046,658	1,315,162
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	3,236,279	3,256,279	20,000
Other Contractual Services	202,350	202,350	
Investigations	30,000	30,000	7
Travel & Per Diem	69,172	69,172 314,500	
Communications	314,500 25,400	25,400	**
Freight & Postage Utility Services	1,480,000	1,480,000	3
Rentals	71,200	71,200	
Insurance	502,050	502,050	
Repairs & Maintenance	930,791	930,791	
Printing	6,400	6,400	-
Advertising	7,400	7,400	1.67
Office Supplies	138,550	138,550	
Operating Supplies	2,410,394	2,410,394	
Books/Subscriptions/Memberships	32,000	32,000	(4)
Tuition	50,000	50,000	(2)
Training	105,415	105,415	(3)
Total Operating Expenses	9,611,901	9,631,901	20,000
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	L4
Automobiles/Machinery/Equip.	894,371	894,371	- 3
Total Capital Outlay	919,371	919,371	-
OTHER USES			
Aids to Government Agencies	*	*	
Aids to Private Organizations	400.000	400.000	(00.000)
Intragovernmental Transfers	120,000	100,000	(20,000)
Total Other Uses	120,000	100,000	(20,000)
TOTAL	45,382,768	46,697,930	1,315,162
			2.90%

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2013 - FY 2017

	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	BUDGET FY 2017
PERSONNEL SERVICES					
Executive Salary	116,424	116,315	120,629	121,128	121,390
Regular Salaries	25,567,142	26,115,576	26,315,957	26,645,939	27,568,779
Overtime	398,357	444,487	468,164	475,368	487,701
Incentive	197,452	220,633	238,392	234,552	230,953
Employer Taxes	2,013,577	2,060,801	2,079,630	2,105,169	2,176,455
Retirement Contribution	3,535,815	4,404,825	4,578,765	5,061,722	5,373,764
Life & Health Insurance	14.004	46,050.00	46,050	46,050	46,050
Unemployment Compensation	41,894	41,566	41,566	41,566	41,566
Total Personal Services	31,870,661	33,450,253	33,889,153	34,731,496	36,046,658
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	0	-	2	197
Professional Services	2,879,800	3,571,279	3,571,279	3,236,279	3,256,279
Other Contractual Services	250,136	202,350	202,350	202,350	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	68,422	69,172	69,172	69,172	69,172
Communications	334,635	314,500	314,500	314,500	314,500
Freight & Postage	15,900	25,400	25,400	25,400	25,400
Utility Services	1,402,525	1,480,000	1,480,000	1,480,000	1,480,000
Rentals	88,280	71,200	71,200	71,200	71,200
Insurance	682,041	502,050	502,050	502,050	502,050
Repairs & Maintenance	934,494	930,791	930,791	930,791	930,791
Printing	8,400	6,400	6,400	6,400	6,400
Advertising	4	7,400.00	7,400	7,400	7,400
Office Supplies	516,605	138,550	138,550	138,550	138,550
Operating Supplies	2,258,377	2,410,394	2,410,394	2,410,394	2,410,394
Books/Subscriptions/Memberships		32,000.00	32,000	32,000	32,000
Tuition	·*:	50,000.00	50,000	50,000	50,000
Training	109,270	105,415	105,415	105,415	105,415
Total Operating Expenses	9,686,685	9,946,901	9,946,901	9,611,901	9,631,901
CAPITAL OUTLAY					
Other Building Improvements	8,600	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	890,487	894,371	894,371	894,371	894,371
Total Capital Outlay	899,087	919,371	919,371	919,371	919,371
22.22.00.00					
OTHER USES					
Aids to Government Agencies	=	-		1	1.0
Aids to Private Organizations	Š.	120,000			100.000
Intragovernmental Transfers	-	120,000	120,000	120,000	100,000
Total Other Uses					
		120,000	120,000	120,000	100,000
TOTAL	42,456,433	120,000 44,436,525	120,000 44,875,425	120,000 45,382,768	46,697,930

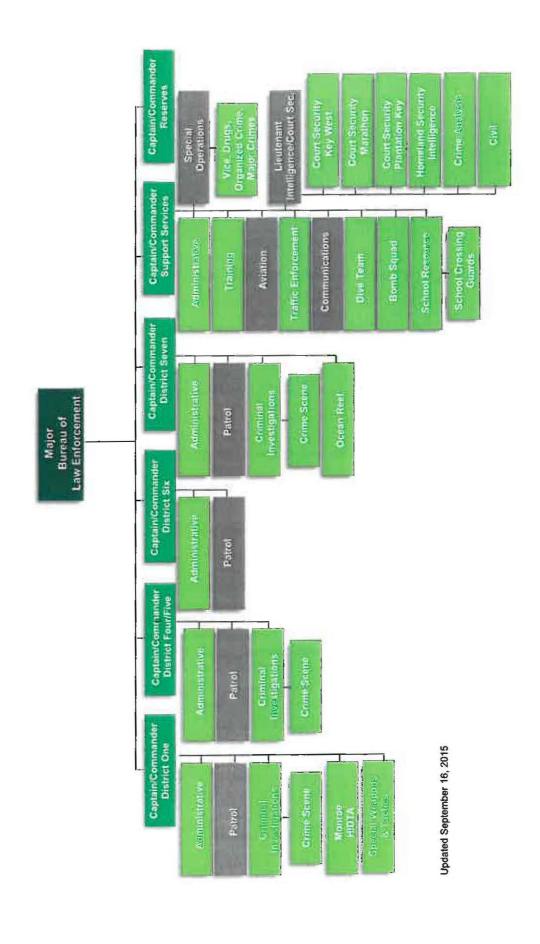


Law Enforcement Budget Fiscal Year 2016 - 2017

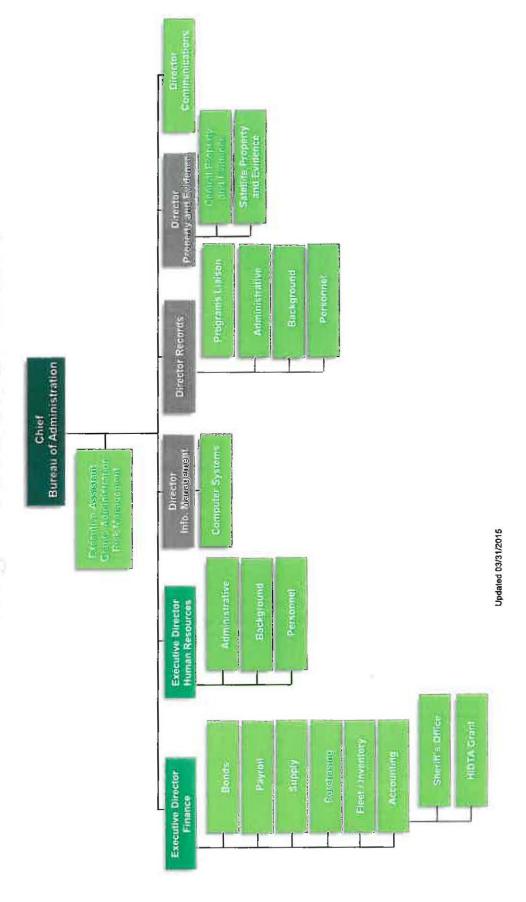
COMPONENTS:

- *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



Sureau of Administration Organizational Chart



Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET	PROPOSED BUDGET	DIFFERENCE
	FYE 2016	FYE 2017	+ OR (-)
PERSONNEL SERVICES	005.5	000 5	4.0
Headcount	265.5	266.5	1.0
Executive Salary	121,128	121,390	262
Regular Salaries	15,776,203	16,387,922	611,719
Overtime	381,153	388,776	7,623
Incentive	121,794	118,795	(3,000)
Employer Taxes	1,257,299	1,304,469	47,170
Retirement Contribution	2,861,241	3,040,528	179,288
	39,000	39,000	175,200
Life & Health Insurance	35,000	35,000	12
Unemployment Compensation	35,000	33,000	
Total Personal Services	20,592,818	21,435,880	843,063
OPERATING EXPENSES			
Expenses Other Than Salaries	- de la como		+
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	4
Repairs & Maintenance	820,791	820,791	
Printing	6,400	6,400	
Advertising	7,400	7,400	120
Office Supplies	107,550	107,550	
Operating Supplies	1,193,493	1,193,493	
	29,000	29,000	
Books/Subscriptions/Memberships			-
Tuition	45,000	45,000	
Training	75,000	75,000	3
Total Operating Expenses	3,438,784	3,438,784	
CAPITAL OUTLAY			
Other Building Improvements		*	*.
Automobiles/Machinery/Equip.	844,371	844,371	-
Total Capital Outlay	844,371	844,371	-
OTUER HOSE			
OTHER USES			
Aids to Government Agencies	# 29		•
Aids to Private Organizations			
Intragovernmental Transfers	100,000	100,000	
Total Other Uses	100,000	100,000	
TOTAL	0.4 075 076	05 040 005	040.000
TOTAL	24,975,973	25,819,035	843,063

16

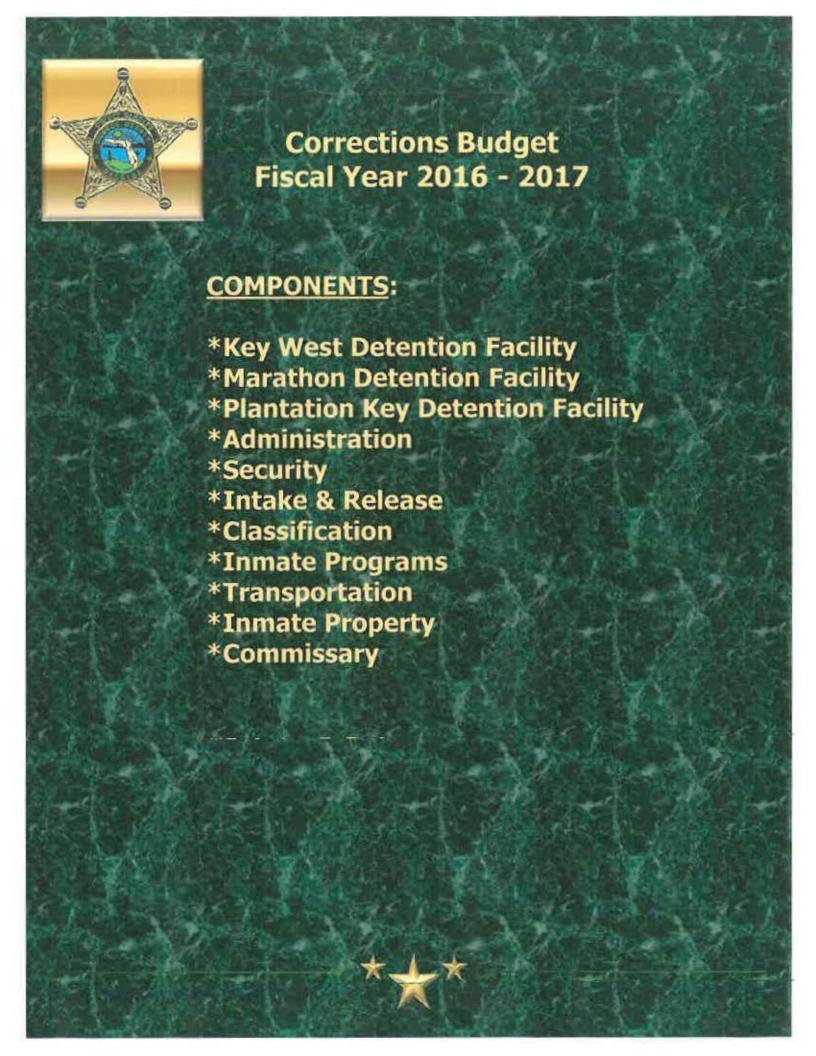
3.38%

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2013 - FY 2017

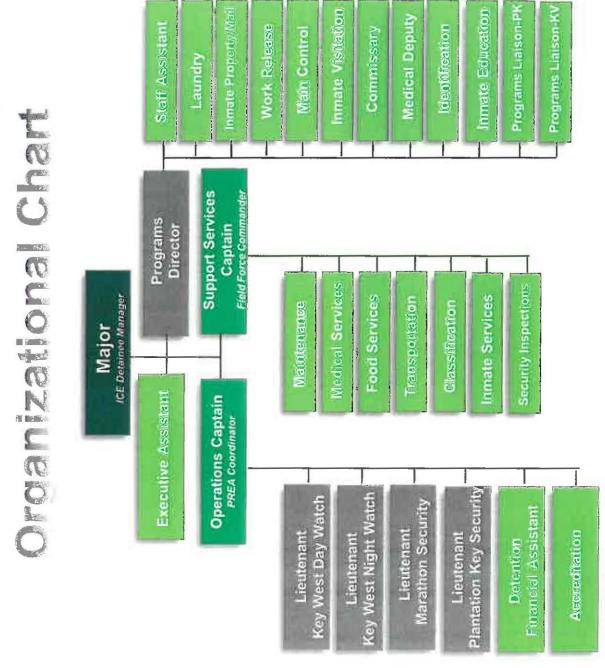
	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Proposed FY 2017
DEDGOMMEN GERMAGE					
PERSONNEL SERVICES	446.404	440.045	400.000	404.400	404.000
Executive Salary	116,424	116,315	120,629	121,128	121,390 16,387,922
Regular Salaries	15,165,614	15,410,160	15,527,351	15,776,203	388,776
Overtime Incentive	310,439	353,932	375,797	381,153	N 5 (5 (2) \$ (0) (1) (1)
	112,195 1,204,085	113,514 1,226,212	125,394 1,238,089	121,794 1,257,299	118,795
Employer Tax Retirement Contribution	2,023,037	2,515,654	2,602,487	2,861,241	1,304,469 3,040,528
Life & Health Insurance	2,023,037				
Unemployment Compensation	35,000	39,000 35,000	39,000 35,000	39,000 35,000	39,000 35,000
Oriempicyment Compensation	33,000	35,000	35,000	35,000	35,000
Total Personal Services	18,966,794	19,809,787	20,063,747	20,592,818	21,435,880
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	96		9	-
Professional Services	50,000	54,650	54,650	54,650	54,650
Other Contractual Services	149,200	160,350	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	292,500	292,500	292,500	292,500
Freight & Postage	15,900	20,400	20,400	20,400	20,400
Utility Services	65,580	85,000	85,000	85,000	85,000
Rentals	70,400	71,200	71,200	71,200	71,200
Insurance	491,128	387,050	387,050	387,050	387,050
Repairs & Maintenance	845,150	820,791	820,791	820,791	820,791
Printing	8,400	6,400	6,400	6,400	6,400
Advertising		7,400	7,400	7,400	7,400
Office Supplies	271,500	107,550	107,550	107,550	107,550
Operating Supplies	1,044,476	1,193,493	1,193,493	1,193,493	1,193,493
Books/Subscriptions/Memberships		29,000	29,000	29,000	29,000
Tuition	×	45,000	45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,538,284	3,438,784	3,438,784	3,438,784	3,438,784
CARITAL OUTLAN					
CAPITAL OUTLAY Other Building Improvements				127	- 9
Automobiles/Machinery/Equipment	794,371	844,371	844,371	844,371	844,371
Total Capital Outlay	794,371	844,371	844,371	844,371	844,371
OTHER USES					
Aids to Government Agencies	¥2				90
Aids to Private Organizations	¥2	1	4	1	
Intragovernmental Transfers		100,000	100,000	100,000	100,000
Total Other Uses	ži.	100,000	100,000	100,000	100,000
TOTAL	23,299,449	24,192,942	24,446,902	24,975,973	25,819,035
% Increase/(Decrease)		3.8%	1.0%	2.2%	3.4%

	31-May-16					
		100	datad but Line Vacanta Pr	24/464		,
	<u> </u>		dated by: Lisa Knowles - 5/			
-		774	BUDGET LAW ENFORCE IDGETED POSITIONS BY S	A CONTRACTOR OF THE PROPERTY O		
		BU	FYE 2017	ECTION		
	, — T		F1E 2017	T	-	788
				-	 -	
	-		Section	Total	Sworn	Nonswor
	1	<u> </u>	Number	Personnel	Personnel	Personn
Office o	f the Sheriff		1000	1.9	1.0	
	aw Enforcement Acade	mv	1050	3.0	-	-
	of Law Enforcement		1300	1.0	1.0	
Inspect	or General's Office		1100	4.0	3.0	
Accredi	tation		1140	4.0	2.0	
Commu	nity Relation's Office					
	Public Information		1210	1.0	1.0	
	School Resource Office	cers	1240	3.0	3.0	
Finance		20020				
	Administration		1400	7.0	-	
	Fleet/Inventory/Supply	/	1410	4.0	-	
Legal R	eview Office			<u> </u>	1	
	Administration		1500	1.3		
	Civil		1510	5.0	3.0	
Sector			1310	40	0.0	
	Administration Chief - Law Enforcement	ont Opporations	1310	4.0	2.0	
	Regional Service/ Ros		1311	8.0	8.0	-
	Marine Officer	au r au oi	1313	1.0	1.0	
	CIU		1319	7.0	7.0	
	Unincorporated Road	Patrol	4100	18.0	18.0	
-	School Crossing Guar		4102	1.0		
Sector 4						_
	Administration	-	1320	2.0	2.0	
	Regional Service/ Roa	nd Patro!	1321	8.0	8.0	
	Communications		1322	22.0	1.0	2
	Records		1325	2.0	-	
	CIU		1329	4.0	4.0	
	Marathon		4401	14.0	14.0	
	School Crossing Guar	d	4402	1.0	-	
Sector 5						
	Unincorporated Road	Patrol	4500	3.0	3.0	
Sector 6						
	Islamorada		4601	16.0	16.0	
n	Regional Service/ Roa	id Patrol	1328	2.0	2.0	
Sector 7			4000			-
	Administration	od Dotrol	1330	2.0	2.0	
	Regional Service/ Roa	id r'atifOi	1331	8.0	8.0	
	Records CIU		1335	8.0	7.0	
	Unincorporated Road	Patrol	4700	17.0	17.0	
-	School Crossing Guar		4700	1.0	17.0	
Division			4102	1.0	1	-
	Administration		1340	1.0		-
	Traffic		1341	9.0	9.0	
	Special Operations		1342	16.0	16.0	
****	Homeland Security		1346	1.0	1.0	-
Aviation		- Decoupe	1352	3.0	1.0	
Adminis	tration		1350	1.9	-	
	Human Resources		1351	6.5		(
	Property		1353	4.0		
	Information Manageme	ent	1354	7.0	•	
	Training		1356	4.0	3.0	
	Jail Records	107.00	1357	14.0	- 1	14
	Central Records		1358	6.0	- !	
	Warrants	1.20	1359	6.0	-	
_	Tot			266.5	165	101

31-May-16				
	by: Lisa Knowles - 5/31/			
	ET LAW ENFORCEME			
BUDGE	TED POSITIONS BY SEC	TION		
	FYE 2017			
otal Approved Budgeted Positions October, 2016				265.
Marine Officer				1.0
equested Budgeted Positions October 1, 2017				266.
	"-			
ersonnel by Position:				
Sheriff	1.0			_
Undersheriff	1.0			
Chief	1.0			
Major	1.0			
Captains	5.0			
Lieutenants	8.0			
Directors	8.0			
Legal	1.0	**		
Sergeants	25.0			
Inspectors	3.0			:
Law Enforcement Cadettes	3.0			
Deputies\Detectives	119.0			775
Support Staff	90.5			
				-
				-
	266.5			
POSITIONS FUNDED BY OTHER SOURCES:	1			
1348 - Victim Advocates**		4.0		4.0
1324 - Airport Security (Key West)		29.0	9.0	20.0
1415 - HIDTA Admin **		5.5	3.0	5.5
1395 - Impact Support		1.0		2.0
1260 - Teen Court**		1.0		1.0
1250 - IDDS Program**		2.0		2.0
1401 - 911 Database Coordinator		2.5		2.5
1240 - School Resource Officers**		2.0	2.0	2.0
12.2		47.0	11.0	37.0
			- 110	57.0
	-			
		Special Revenue Funds		



Bureau of Corrections



Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	179.0	179.0	76
Executive Salary	9	\$	*
Regular Salaries	9,711,277	9,970,655	259,378
Overtime	85,191	89,451	4,259
Incentive	102,258	100,819	(1,440)
Employer Taxes	757,755	777,813	20,058
Retirement Contribution	1,942,025	2,056,654	114,629
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	
Total Personal Services	12,610,822	13,007,707	396,885
OPERATING EXPENSES Expenses Other Than Salaries	20	£1	40
Professional Services	3,176,529	3,196,529	20,000
Other Contractual Services	42,000	42,000	20,000
Investigations	12,000	42,000	
Travel & Per Diem	15,172	15,172	
Communications	22,000	22,000	
Freight & Postage	5,000	5,000	-
Utility Services	1,395,000	1,395,000	4
Rentals	.,,555,556	1,000,000	-
Insurance	100,000	100,000	/ /
Repairs & Maintenance	110,000	110,000	
Printing	F .	7.4.7	-
Advertising	4.7	24	
Office Supplies	30,000	30,000	
Operating Supplies	1,209,901	1,209,901	14
Books/Subscriptions/Memberships	3,000	3,000	
Tuition	5,000	5,000	-
Training	30,000	30,000	2
Total Operating Expenses	6,143,602	6,163,602	20,000
Total Operating Expenses	0,140,002	6, 163,002	20,000
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	*
Automobiles/Machinery/Equip.	50,000	50,000	
Total Capital Outlay	75,000	75,000	•
OTHER HOLD			
OTHER USES			
Aids to Government Agencies			5
Aids to Private Organizations Intragovernmental Transfers	20,000	-	(20,000)
intragovernmental fransiers	20,000		(20,000)
Total Other Uses	20,000	⊕	(20,000)
TOTAL	18,849,424	19,246,309	396,885
			2.11%

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2013 - FY 2017

	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Proposed FY 2017
PERSONNEL SERVICES					
Executive Salary		-	27	12	
Regular Salaries	9,285,315	9,562,546	9,640,364	9,711,277	9,970,655
Overtime	79,498	81,883	83,521	85,191	89,451
Incentive	75,838	97,459	101,538	102,258	100,819
Employer Taxes	722,737	745,757	752,147	757,755	777,813
Retirement Contribution	1,338,155	1,672,457	1,745,821	1,942,025	2,056,654
Life & Health Insurance	*	5,750.00	5,750.00	5,750	5,750
Unemployment Compensation	6,894	6,566	6,566	6,566	6,566
Total Personal Services	11,508,437	12,172,418	12,335,707	12,610,822	13,007,707
OPERATING EXPENSES					
Expenses Other Than Salaries		-	(0)		1.0
Professional Services	2,829,800	3,511,529	3,511,529	3,176,529	3,196,529
Other Contractual Services	100,936	42,000	42,000	42,000	42,000
Investigations		1.70		151	
Travel and Per Dlem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	22,000	22,000	22,000	22,000
Freight & Postage	An analysis of the second	5,000	5,000	5,000	5,000
Utility Services	1,336,945	1,395,000	1,395,000	1,395,000	1,395,000
Rentals	17,880	August Sanar	£*		9 90 570 (110 (110 (110 (110 (110 (110 (110 (1
Insurance	168,466	100,000	100,000	100,000	100,000
Repairs & Maintenance	89,344	110,000	110,000	110,000	110,000
Printing	5	Ů.	1.4	-	
Advertising	040.007	20.000	20.000	20.000	00.000
Office Supplies	243,287 1,209,901	30,000	30,000	30,000	30,000
Operating Supplies Books/Subscriptions/Memberships	1,209,501	1,209,901 3,000	1,209,901 3,000	1,209,901 3,000	1,209,901 3,000
Tuition	-	5,000	5,000	5,000	5,000
Training	33,270	30,000	30,000	30,000	30,000
riaming	00,210	00,000	20,000		30,000
Total Operating Expenses	6,118,886	6,478,602	6,478,602	6,143,602	6,163,602
CAPITAL OUTLAY					
Other Building Improvements	8,600	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	96,116	50,000	50,000	50,000	50,000
Total Capital Outlay	104,716	75,000	75,000	75,000	75,000
OTHER USES					
Aids to Government Agencies	4.	-	*		4.
Aids to Private Organizations					*
Intragovernmental Transfers	[4]	20,000	20,000	20,000	
Total Other Uses		20,000	20,000	20,000	:
TOTAL	17,732,039	18,746,020	18,909,309	18,849,424	19,246,309
% Increase/(Decrease)		5.72%	0.87%	-0.32%	2.11%

Updated by: Lisa Knowles - 5/31/16 (v4) BUDGET -- CORRECTIONS BUDGETED POSIT!ONS BY SECTION FYE 2017

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	.00.0	12.0
Division I				
Programs	3110	4.0	4.0	5:
Security Administration	3120	1.0	1.0	-
A	3121	26.0	26.0	2
В	3122	23.0	23.0	**
C	3123	26.0	27.0	#5
D	3124	24.0	24.0	
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	14	4.0
Sector 4				
Security	3220	17.0	17.0	-
Sector 7				
Security	3320	17.0	17.0	(Ē)
Technical Services				
Main Control	3420	3.0	쯢	3.0
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	5.0	1.0	3.0
Maintenance	3520	4.0	*	4.0
Total Public Safety Personnel				
		179.0	149.0	30.0
Total Approved Budgeted Positions October 1, 2016				179.0
Requested Budgeted Positions October 1, 2017				179.0

Sworn Personnel by Position:

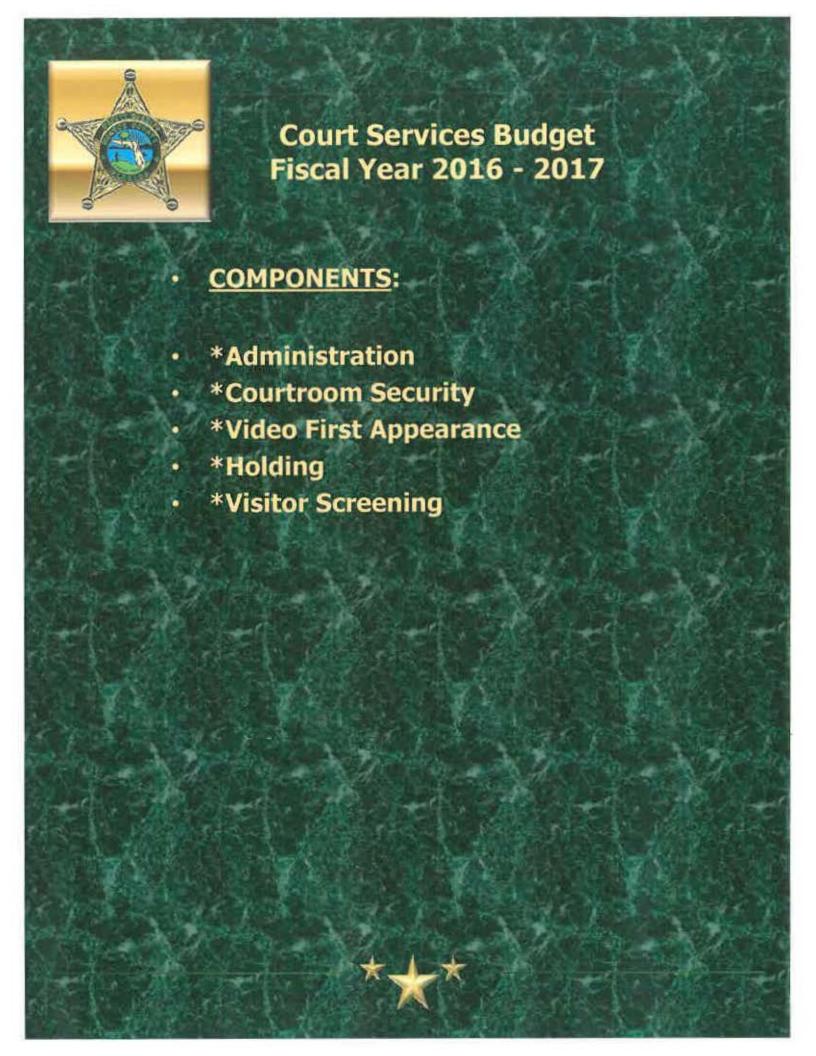
1.0
2.0
4.0
1.0
18.0
12.0
123.0
18.0
179.0

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



Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

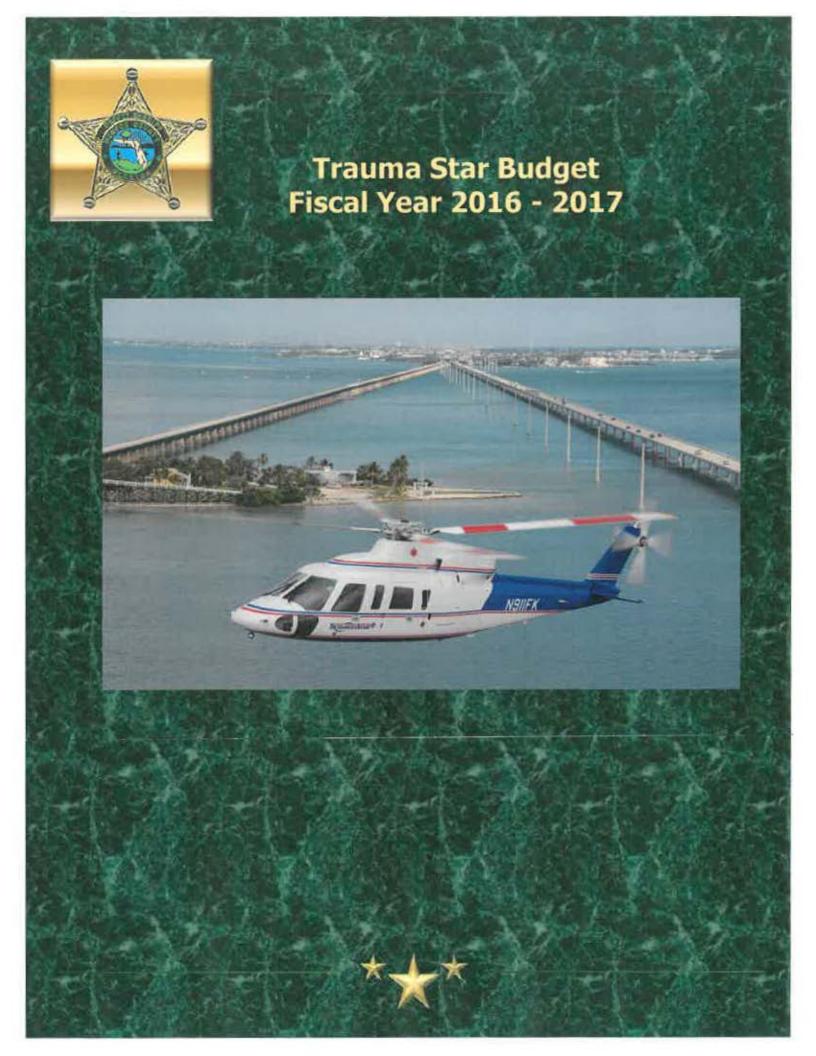
	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	21.0	21.0	- 5
Executive Salary			2
Regular Salaries	1,158,460	1,210,202	51,742
Overtime	9,024	9,474	450
Incentive	10,500	11,340	840
Employer Taxes	90,116	94,173	4,057
Retirement Contribution	258,457	276,582	18,125
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation			· · · · · · · ·
Total Personal Services	1,527,856	1,603,070	75,214
OPERATING EXPENSES			
Expenses Other Than Salaries	***	#	<u>설</u> 소
Professional Services	5,100	5,100	+
Other Contractual Services	+1	2/-	
Investigations	*1	*)	*
Travel & Per Diem	1,000	1,000	*
Communications		Ē3	*
Freight & Postage	**	€	*
Utility Services	*	2	*
Rentals	*	100	No.
Insurance	15,000	15,000	
Repairs & Maintenance		•	
Printing	est.		127
Advertising		-	1.5
Office Supplies	1,000	1,000	
Operating Supplies	7,000	7,000	100
Books/Subscriptions/Memberships	(2)	*	
Tuition	4	-	
Training	415	415	
Total Operating Expenses	29,515	29,515	A Million and American State of the Control of the
CAPITAL OUTLAY			
Other Building Improvements	2		
Automobiles/Machinery/Equip.	4	<u></u>	
Total Capital Outlay		-	
OTHER USES			
Aids to Government Agencies	18.	b.	#
Aids to Private Organizations	14 m	¥	-
Intragovernmental Transfers	3	*	
Total Other Uses	4		*
TOTAL	1,557,371	1,632,585	75,214
			4.83%

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2013 - FY 2017

	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Proposed FY 2017
PERSONNEL SERVICES					
Executive Salary		-	14		2.1
Regular Salaries	1,116,213	1,142,870	1,148,241	1,158,460	1,210,202
Overtime	8,420	8,673	8,846	9,024	9,474
Incentive	9,420	9,660	11,460	10,500	11,340
Employer Taxes	86,755	88,832	89,394	90,116	94,173
Retirement Contribution	174,623	216,713	230,458	258,457	276,582
Life & Health Insurance	54	1,300	1,300	1,300	1,300
Unemployment Compensation		2-2	-		
Total Personal Services	1,395,431	1,468,048	1,489,699	1,527,856	1,603,070
OPERATING EXPENSES					
Expenses Other Than Salaries		140			92
Professional Services	9	5,100	5,100	5,100	5,100
Other Contractual Services		3,100	-	-	=
Investigations		-	-	¥	
Travel & Per Diem	250	1,000	1,000	1,000	1,000
Communications	£		*	*	
Freight & Postage	20	¥	20		2.0
Utility Services	8	16	-	4	2
Rentals	7		+1	±:	*
Insurance	22,447	15,000	15,000	15,000	15,000
Repairs & Maintenance		+	2	17	-
Printing	*	-	*		-
Advertising	±2,	#5 v 162790	. B.	## I	er movemen
Office Supplies	1,818	1,000	1,000	1,000	1,000
Operating Supplies	4,000	7,000	7,000	7,000	7,000
Books/Subscriptions/Memberships	*		*		
Tuition		*	35	700	*)
Training	1,000	415	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements	1.61	¥.			-
Automobiles/Machinery/Equipment	120		134	*	ě
Total Capital Outlay		V	_		
•					
OTHER USES					
Aids to Government Agencies	4	2	17	(6)	3.0
Aids to Private Organizations	4		4	12	-
Intragovernmental Transfers		<u> </u>		7/6	
Total Other Uses	.3			(*)	31
TOTAL	1,424,946	1,497,563	1,519,214	1,557,371	1,632,585
% Increase/(Decrease)		5.1%	1.4%	2.5%	4.8%

Updated by: Lisa Knowles - 5/31/16 v4 BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION FYE 2017

	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, 2016	3			21.0
Requested Budgeted Positions October 1, 2017				21.0
Sworn Personnel by Position: Court Deputies Court Sergeants	3.0 21.0			



Updated by: Lisa Knowles - 5/31/16 v4 BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	6.0	6.0	*
Executive Salary	100		
Regular Salaries	425,357	456,712	31,356
Overtime		*	5.65
Incentive	960	960	
Employer Taxes	32,613	35,012	2,399
Retirement Contribution	42,284	45,359	3,075
Life & Health Insurance	350	350	-4
Unemployment Compensation			-
Total Personal Services	501,563	538,393	36,830
OPERATING EXPENSES			
Expenses Other Than Salaries	~	-	
Professional Services	1,750	1,750	
Other Contractual Services	5,000	5,000	12
Investigations		*	
Travel & Per Diem	10,000	10,000	
Communications			
Freight & Postage	8,000	8,000	
Utility Services	<u> </u>	6	*
Rentals	69,000	69,000	
Insurance Repairs & Maintenance	780,000	853,000	73,000
Printing	700,000	555,000	75,000
Advertising	45		
Office Supplies	1,500	1,500	
Operating Supplies	200,520	217,520	17,000
Books/Subscriptions/Memberships	3,000	3,000	*
Tuition	67	797	
Training	165,000	165,000	-
Total Operating Expenses	1,243,770	1,333,770	90,000
CAPITAL OUTLAY			
Other Building Improvements		14	147
Automobiles/Machinery/Equip.	15,000	15,000	740
Total Capital Outlay	15,000	15,000	.*)
OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers	- - - - 	8	G 33 8
Total Other Uses		14	14
TOTAL	1,760,333	1,887,163	126,830

7.20%



Emergency Communications Budget Fiscal Year 2016 - 2017

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 - 5/31/16 v4 BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2016 TO FYE 2017

PERSONNEL SERVICES Headcount 2.5		ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
Executive Salary Regular Salaries 127,629 134,018 6,389 10	PERSONNEL SERVICES			
Regular Salaries 127,629 134,018 6,389 Overtime 1,806 1,860 1,860 53 Incentive 1,806 1,860 1,860 53 Incentive 1,807 1,995 493 1,995 493 1,995 1,99	Headcount	2.5	2.5	*
Regular Salaries 127,629 134,018 6,389 Overtime 1,806 1,860 1,860 53 Incentive 1,806 1,860 1,860 53 Incentive 1,807 1,995 493 1,995 493 1,995 1,99	Function Colors			
Overtime 1,866 1,860 53 Incentifye 9,902 10,395 493 Retirement Contribution 14,901 16,029 1,127 Life & Health Insurance 150 150 150 Unemployment Compensation 150 150 150 Total Personal Services 154,389 162,451 8,062 OPERATING EXPENSES Expenses Other Than Stalaries 7 100 100 Professional Services 100 100 100 Other Contractual Services 100 100 100 Other Contractual Services 100 100 100 Communications 3,500 3,500 100	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			6 380
Incentive				
Employer Taxes				
Retirement Contribution		9.902	10.395	
Life & Health Insurance 150 150 Unemployment Compensation 3.062 OPERATING EXPENSES 154,389 162,461 8,062 OPERATING EXPENSES 8 2	5. 7			
Total Personal Services				
OPERATING EXPENSES Expenses Other Than Salaries 100 100 Other Contractual Services 100 3,500 3,500 3,500 Freight & Postage 600 600 600 Freight & Postage 600 600 600 600 600 Freight & Postage 600 <td>Unemployment Compensation</td> <td>- P</td> <td>. I#1</td> <td></td>	Unemployment Compensation	- P	. I#1	
OPERATING EXPENSES Expenses Other Than Salaries 100 100 Other Contractual Services 100 3,500 3,500 3,500 Freight & Postage 600 600 600 Freight & Postage 600 600 600 600 600 Freight & Postage 600 <td></td> <td>454000</td> <td>400.454</td> <td>2.000</td>		454000	400.454	2.000
Expenses Other Than Salaries 100 100 Professional Services 100 100 Other Contractual Services 1 Investigations 3,500 3,500 Travel & Per Diem 3,500 3,500 Communications 3,500 600 Freight & Postage 600 600 Utility Services 600 600 Rentals 9,200 9,200 Insurance 2,500 2,500 Repairs & Maintenance 237,733 317,733 80,000 Printing 1,000 1,000 Office Supplies 1,000 1,000 Operating Supplies 9,250 9,250 Books/Subscriptions/Memberships 3,545 8,545 Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY 0ther Building Improvements 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies	Fotal Personal Services	154,389	162,451	8,062
Expenses Other Than Salaries 100 100 Professional Services 100 100 Other Contractual Services 1 Investigations 3,500 3,500 Travel & Per Diem 3,500 3,500 Communications 3,500 600 Freight & Postage 600 600 Utility Services 600 600 Rentals 9,200 9,200 Insurance 2,500 2,500 Repairs & Maintenance 237,733 317,733 80,000 Printing 1,000 1,000 Office Supplies 1,000 1,000 Operating Supplies 9,250 9,250 Books/Subscriptions/Memberships 3,545 8,545 Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY 0ther Building Improvements 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies				
Professional Services 100 100 Other Contractual Services investigations				
Other Contractual Services Investigations 3 Investigations 3,500 Trayel & Per Diem 3,500 Communications 3,500 Freight & Postage 600 600 600 Rentals 9,200 9,200 9,200 Insurance 2,500 Repairs & Maintenance 237,733 Printing 317,733 Advertising 1,000 Operating Supplies 1,000 Operating Supplies 9,250 Books/Subscriptions/Memberships 1 Tuition 3,545 Training 8,545 Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY 3,000 Cher Building Improvements 3,000 Automobiles/Machinery/Equip. 8,000 OTHER USES Alds to Government Agencies Aids to Foverties Corpanizations Intragovernmental Transfers Total Other Uses			-	
Investigations		100	100	
Travel & Per Diem 3,500 3,500 Freight & Postage 600		1.0	-	
Communications 3,500 3,500 Freight & Postage 600				
Freight & Postage 600 600				1.0
Utility Services 600 600 Rentals 9,200 9,200 9,200 1	talk transfer or talk transfer			
Rentals 9,200 9,200 Insurance 2,500 2,500 Repairs & Maintenance 237,733 317,733 80,000 Printing 317,733 80,000 Office Supplies 1,000 1,000 1,000 Operating Supplies 9,250 9,250 9,250 Books/Subscriptions/Memberships Tuition - - Training 8,545 8,545 - Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY - - - Other Building Improvements - - - Automobiles/Machinery/Equip. 8,000 8,000 - Total Capital Outlay 8,000 8,000 - OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations - - - Intragovernmental Transfers - - -				
Insurance	and the second of the second			
Repairs & Maintenance 237,733 317,733 80,000 Printing 317,733 80,000 Advertising				
Printing Advertising 1,000 </td <td></td> <td></td> <td></td> <td>80 000</td>				80 000
Advertising Office Supplies Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition Training 8,545 8,545 Total Operating Expenses CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 8,000 Automobiles/Machinery/Equip. 8,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses				00,000
Office Supplies 1,000 1,000 Operating Supplies 9,250 9,250 Books/Subscriptions/Memberships - - Tuition - - Training 8,545 8,545 Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 8,000 8,000 - Total Capital Outlay 8,000 8,000 - - OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers - - - - Total Other Uses - - - - - -				1
Operating Supplies 9,250 9,250 Books/Subscriptions/Memberships	Martine and Salat and Salat Sa	1,000	1,000	4
Tuition 8,545 8,545 Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers - - Total Other Uses - - -	3. A CONTRACT AND A	9,250	9,250	4
Training 8,545 8,545 Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 8,000 8,000 - Total Capital Outlay 8,000 8,000 - - OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers - - - Total Other Uses - - - -		12	-	-
Total Operating Expenses 273,028 353,028 80,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Tuition	÷	7	*
CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Training	8,545	8,545	
Other Building Improvements Automobiles/Machinery/Equip. 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Total Operating Expenses	273,028	353,028	80,000
Other Building Improvements Automobiles/Machinery/Equip. 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	CAPITAL OUTLAY			
Automobiles/Machinery/Equip. 8,000 8,000 Total Capital Outlay 8,000 8,000 OTHER USES Aids to Government Agencies		(-)	*	9
OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses		8,000	8,000	14
Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Total Capital Outlay	8,000	8,000	1
	Aids to Government Agencies Aids to Private Organizations		\$1 \$1	ş.
TOTAL 435,417 523,479 88,062	Total Other Uses	<u> </u>		*
	TOTAL	435,417	523,479	88,062

20.22%

