



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 31, 2017

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 2017-2018.

The requested Public Safety Budget for fiscal year 2017-2018 is \$48,266,440. This request represents an increase of 3.6% over the previous year.

This budget includes:

- *An increase of 4% for all MCSO personnel (\$921,956).
- *The addition of four road patrol deputies (\$257,708).
- *The addition of a part time landscape person for Key West Jail and Headquarters Building (\$18,846).
- *An increase in inmate medical costs (\$300,000).
- *An increase in the cost of propane (\$30,000).
- *An increase in the cost of fuel (\$40,000).

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 2017-2018 is \$3,873,082. This request represents a reduction of \$1,409,068 over last year. The reduction is due to budgeting the cost of a new helicopter and funds to operate a second helicopter for latter part of last year. The budget request for the Emergency Communications Department for fiscal year 2017-2018 is \$630,624. This request represents an increase of \$107,145 over the previous year. This increase is a result of salary increases and the costs associated with implementing a hardware and software maintenance program for the public safety radio system.

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

Sincerely,

A handwritten signature in black ink, reading "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County





Monroe County Sheriff's Office Budget Request for Fiscal Year 2017 - 2018

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MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 23, 2017

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2017-2018

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, 2017, and ending September 30, 2018.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 22,185,130
.30	Operating Expenses	3,478,784
.60	Capital Outlay	844,371
.90	Other Uses	<u>100,000</u>
	TOTAL	<u>\$ 26,608,285</u>

CORRECTIONS

.10	Personal Services	\$ 13,390,510
.30	Operating Expenses	6,493,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>-</u>
	TOTAL	<u>\$ 19,959,112</u>



BUDGET CERTIFICATE
FISCAL YEAR 2017-2018**COURT SECURITY**

.10	Personal Services	\$ 1,669,528
.30	Operating Expenses	29,515
.60	Capital Outlay	
.90	Contingency	
	TOTAL	\$ 1,699,043

PUBLIC SAFETY

.10	Personal Services	\$ 37,245,168
.30	Operating Expenses	10,001,901
.60	Capital Outlay	919,371
.90	Contingency	100,000
	TOTAL	\$ 48,266,440

Respectfully submitted,


Richard A. Ramsay
Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 23, 2017

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2017-2018

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, 2017, and ending September 30, 2018.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 1,010,008
.30	Operating Expenses	2,848,074
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	<u>\$ 3,873,082</u>

Radio Communications

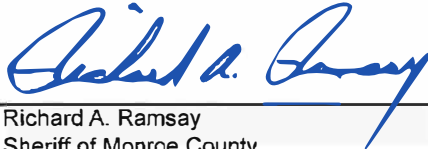
.10	Personal Services	\$ 169,596
.30	Operating Expenses	453,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	<u>\$ 630,624</u>



BUDGET CERTIFICATE
FISCAL YEAR 2017-2018**PUBLIC SAFETY**

.10	Personal Services	\$ 1,179,604
.30	Operating Expenses	3,301,102
.60	Capital Outlay	23,000
.90	Contingency	<u> </u>
	TOTAL	<u>\$ 4,503,706</u>

Respectfully submitted,


Richard A. Ramsay
Sheriff of Monroe County



Public Safety Budget Fiscal Year 2017 - 2018

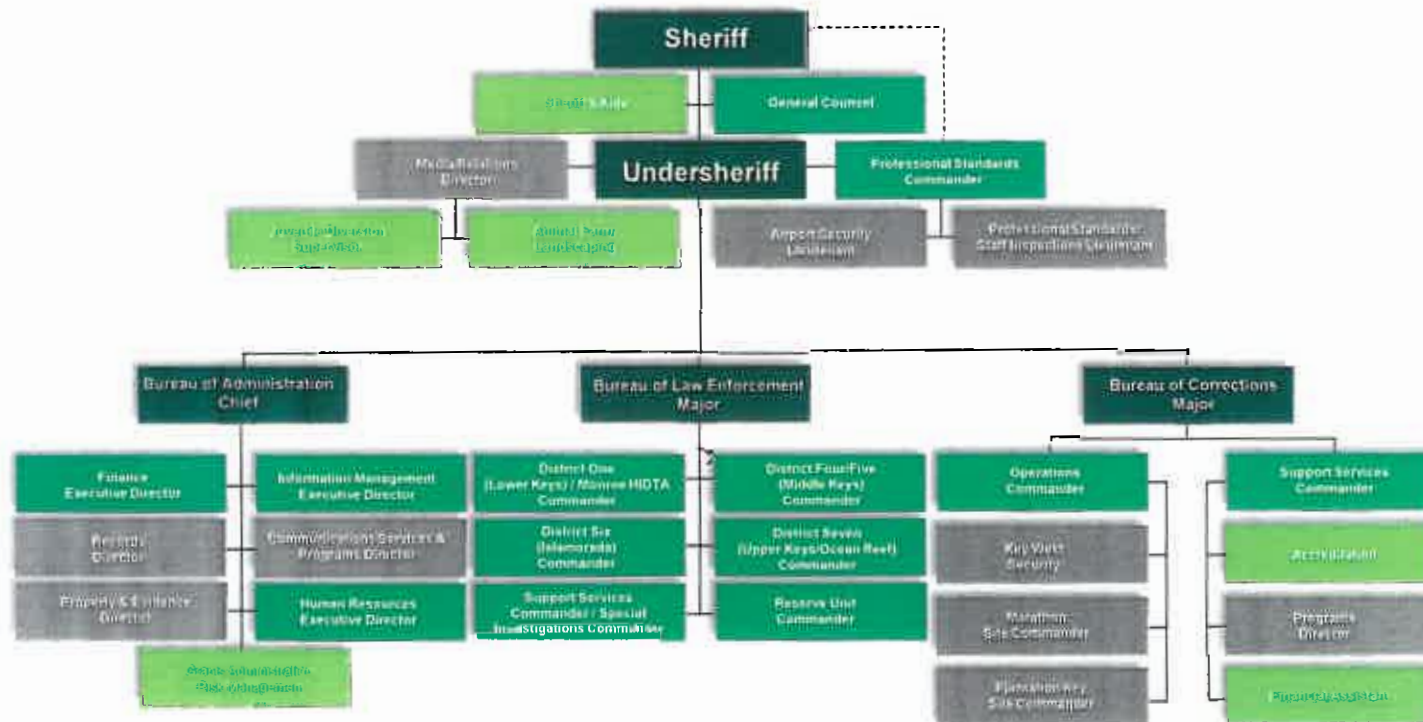
***Law Enforcement**

***Corrections**

***Court Security**



Monroe County Sheriff's Office Organizational Chart



April 17, 2017

Updated by: Lisa Knowles - 3/17/17 v1
PUBLIC SAFETY - BUDGET
BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<u>PERSONNEL SERVICES</u>				
Headcount	271.0	179.0	21.0	471.0
Executive Salary	121,612	-	-	121,612
Regular Salaries	16,878,482	10,224,860	1,252,631	28,355,974
Overtime	417,476	93,029	9,615	520,119
Incentive	122,035	99,739	13,020	234,793
Employer Taxes	1,344,457	797,451	97,558	2,239,466
Retirement Contribution	3,227,068	2,163,115	295,405	5,685,588
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	22,185,130	13,390,510	1,669,528	37,245,168
<u>OPERATING EXPENSES</u>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	3,496,529	5,100	3,556,279
Other Contractual Services	160,350	42,000	-	202,350
Investigations	30,000	-	-	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	1,425,000	-	1,510,000
Rentals	71,200	-	-	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	1,233,493	1,209,901	7,000	2,450,394
Books/Subscriptions/Memberships	29,000	3,000	-	32,000
Tuition	45,000	5,000	-	50,000
Training	75,000	30,000	415	105,415
Total Operating Expenses	3,478,784	6,493,602	29,515	10,001,901
<u>CAPITAL OUTLAY</u>				
Other Building Improvements	-	25,000	-	25,000
Automobiles/Machinery/Equip.	844,371	50,000	-	894,371
Total Capital Outlay	844,371	75,000	-	919,371
<u>OTHER USES</u>				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	100,000	-	-	100,000
Total Other Uses	100,000	-	-	100,000
TOTAL	26,608,285	19,959,112	1,699,043	48,266,440

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET- REGIONAL - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
<u>PERSONNEL SERVICES</u>					
Headcount					
FYE 2018	471.0	40.0	15.0	16.0	400.0
FYE 2017	466.5	40.0	15.0	16.0	395.5
Increase (Decrease)	4.5	-	-	-	4.5
Total Personal Services					
FYE 2018	37,245,168	3,244,615	1,179,754	1,529,343	31,291,456
FYE 2017	36,046,658	3,172,914	1,151,468	1,498,891	30,223,385
Increase (Decrease)	1,198,510	71,701	28,286	30,452	1,068,072
Total Operating Expenses					
FYE 2018	10,001,901	396,859	185,110	132,476	9,287,456
FYE 2017	9,631,901	396,859	185,110	132,476	8,917,456
Increase (Decrease)	370,000	-	-	-	370,000
Total Capital Outlay					
FYE 2018	919,371	176,688	126,108	86,969	529,606
FYE 2017	919,371	176,688	126,108	86,969	529,606
Increase (Decrease)	-	-	-	-	-
Total Other Uses					
FYE 2018	100,000	-	-	-	100,000
FYE 2017	100,000	-	-	-	100,000
Increase (Decrease)	-	-	-	-	-
TOTAL					
FYE 2018	48,266,440	3,818,162	1,490,972	1,748,788	41,208,518
FYE 2017	46,697,930	3,746,461	1,462,686	1,718,336	39,770,447
Increase (Decrease)	1,568,510	71,701	28,286	30,452	1,438,072

23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	395.5	400.0	4.5
Executive Salary	121,390	121,612	222
Regular Salaries	23,283,341	23,998,585	715,244
Overtime	306,181	324,974	18,793
Incentive	195,195	195,675	480
Employer Taxes	1,831,997	1,888,205	56,208
Retirement Contribution	4,404,465	4,681,590	277,125
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	30,223,385	31,291,456	1,068,071
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,239,629	3,539,629	300,000
Other Contractual Services	202,000	202,000	-
Investigations	30,000	30,000	-
Travel & Per Diem	65,672	65,672	-
Communications	277,000	277,000	-
Freight & Postage	25,000	25,000	-
Utility Services	1,480,000	1,510,000	30,000
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	2,151,740	40,000
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	8,917,456	9,287,456	370,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	504,606	504,606	-
Total Capital Outlay	529,606	529,606	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	100,000	-
Total Other Uses	100,000	100,000	-
TOTAL	39,770,447	41,208,518	1,438,071

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	40	40	-
Regular Salaries	2,355,900	2,398,317	42,417
Overtime	86,195	94,125	7,930
Incentive	18,359	18,839	480
Employer Taxes	188,225	192,113	3,888
Retirement Contribution	520,835	537,820	16,986
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	3,172,914	3,244,615	71,701
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	8,200	8,200	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	-	-	-
Communications	20,000	20,000	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	60,000	60,000	-
Repairs & Maintenance	113,000	113,000	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	-
Books/Subscriptions/Memberships	-	-	-
Tuition	-	-	-
Training	-	-	-
Total Operating Expenses	396,859	396,859	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	176,688	176,688	-
Total Capital Outlay	176,688	176,688	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	3,746,461	3,818,162	71,701

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	844,756	856,063	11,306
Overtime	36,202	39,532	3,330
Incentive	5,640	8,040	2,400
Employer Taxes	67,825	69,128	1,303
Retirement Contribution	195,645	205,591	9,946
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,151,468	1,179,754	28,286
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,700	3,700	-
Other Contractual Services	350	350	-
Investigations	-	-	-
Travel & Per Diem	2,000	2,000	-
Communications	8,000	8,000	-
Freight & Postage	200	200	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	27,450	27,450	-
Repairs & Maintenance	43,000	43,000	-
Printing	-	-	-
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	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	126,108	126,108	-
Total Capital Outlay	126,108	126,108	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	1,462,686	1,490,972	28,286
COUNTY COSTS:*			
- Health Insurances	148,680	185,191	36,511
- Worker's Compensation	42,364	35,329	(7,035)
- County Allocation	-	-	-
Total County Expenses	191,044	220,520	29,476
*Estimates			
TOTAL BUDGET	1,653,731	1,711,493	57,762

23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - ISLAMORADA
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	16.0	16.0	-
Executive Salary	-	-	-
Regular Salaries	1,084,781	1,103,008	18,227
Overtime	59,123	61,488	2,365
Incentive	11,760	12,240	480
Employer Taxes	88,408	90,020	1,612
Retirement Contribution	252,819	260,587	7,768
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,498,891	1,529,343	30,452
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	4,750	4,750	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	1,500	1,500	-
Communications	9,500	9,500	-
Freight & Postage	100	100	-
Utility Services	-	-	-
Rentals	-	-	-
Insurance	34,600	34,600	-
Repairs & Maintenance	64,791	64,791	-
Printing	-	-	-
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	-
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	86,969	86,969	-
Total Capital Outlay	86,969	86,969	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL SHERIFF'S BUDGET	1,718,336	1,748,788	30,452
COUNTY COSTS:*			
- Health Insurances	169,920	211,647	41,727
- Worker's Compensation	55,793	46,620	(9,173)
- County Allocation	-	-	-
Total County Expenses	225,713	258,267	32,554
*Estimates			
TOTAL BUDGET	1,944,049	2,007,055	63,006

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	466.5	471.0	4.5
Executive Salary	121,390	121,612	222
Regular Salaries	27,568,779	28,355,974	787,195
Overtime	487,701	520,119	32,418
Incentive	230,953	234,793	3,840
Employer Taxes	2,176,455	2,239,466	63,011
Retirement Contribution	5,373,764	5,685,588	311,824
Life & Health Insurance	46,050	46,050	
Unemployment Compensation	41,566	41,566	
Total Personnel Services	36,046,658	37,245,168	1,198,510
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,256,279	3,556,279	300,000
Other Contractual Services	202,350	202,350	
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	1,480,000	1,510,000	30,000
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	
Office Supplies	138,550	138,550	
Operating Supplies	2,410,394	2,450,394	40,000
Books/Subscriptions/Memberships	32,000	32,000	
Tuition	50,000	50,000	
Training	105,415	105,415	
Total Operating Expenses	9,631,901	10,001,901	370,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	894,371	894,371	
Total Capital Outlay	919,371	919,371	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers	100,000	100,000	
Total Other Uses	100,000	100,000	
TOTAL	46,697,930	48,266,440	1,568,510
			3.36%

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	BUDGET FY 2018
<u>PERSONNEL SERVICES</u>					
Executive Salary	116,315	120,629	121,128	121,390	121,612
Regular Salaries	26,115,576	26,315,957	26,645,939	27,568,779	28,355,974
Overtime	444,487	468,164	475,368	487,701	520,119
Incentive	220,633	238,392	234,552	230,953	234,793
Employer Taxes	2,060,801	2,079,630	2,105,169	2,176,455	2,239,466
Retirement Contribution	4,404,825	4,578,765	5,061,722	5,373,764	5,685,588
Life & Health Insurance	46,050.00	46,050.00	46,050	46,050	46,050
Unemployment Compensation	41,566	41,566	41,566	41,566	41,566
Total Personnel Services	33,450,253	33,889,153	34,731,496	36,046,658	37,245,168
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,571,279	3,571,279	3,236,279	3,256,279	3,556,279
Other Contractual Services	202,350	202,350	202,350	202,350	202,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	69,172	69,172	69,172	69,172	69,172
Communications	314,500	314,500	314,500	314,500	314,500
Freight & Postage	25,400	25,400	25,400	25,400	25,400
Utility Services	1,480,000	1,480,000	1,480,000	1,480,000	1,510,000
Rentals	71,200	71,200	71,200	71,200	71,200
Insurance	502,050	502,050	502,050	502,050	502,050
Repairs & Maintenance	930,791	930,791	930,791	930,791	930,791
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400.00	7,400.00	7,400	7,400	7,400
Office Supplies	138,550	138,550	138,550	138,550	138,550
Operating Supplies	2,410,394	2,410,394	2,410,394	2,410,394	2,450,394
Books/Subscriptions/Memberships	32,000.00	32,000.00	32,000	32,000	32,000
Tuition	50,000.00	50,000.00	50,000	50,000	50,000
Training	105,415	105,415	105,415	105,415	105,415
Total Operating Expenses	9,946,901	9,946,901	9,611,901	9,631,901	10,001,901
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	894,371	894,371	894,371	894,371	894,371
Total Capital Outlay	919,371	919,371	919,371	919,371	919,371
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	120,000	120,000	120,000	100,000	100,000
Total Other Uses	120,000	120,000	120,000	100,000	100,000
TOTAL	44,436,525	44,875,425	45,382,768	46,697,930	48,266,440
		0.99%	1.13%	2.90%	3.36%



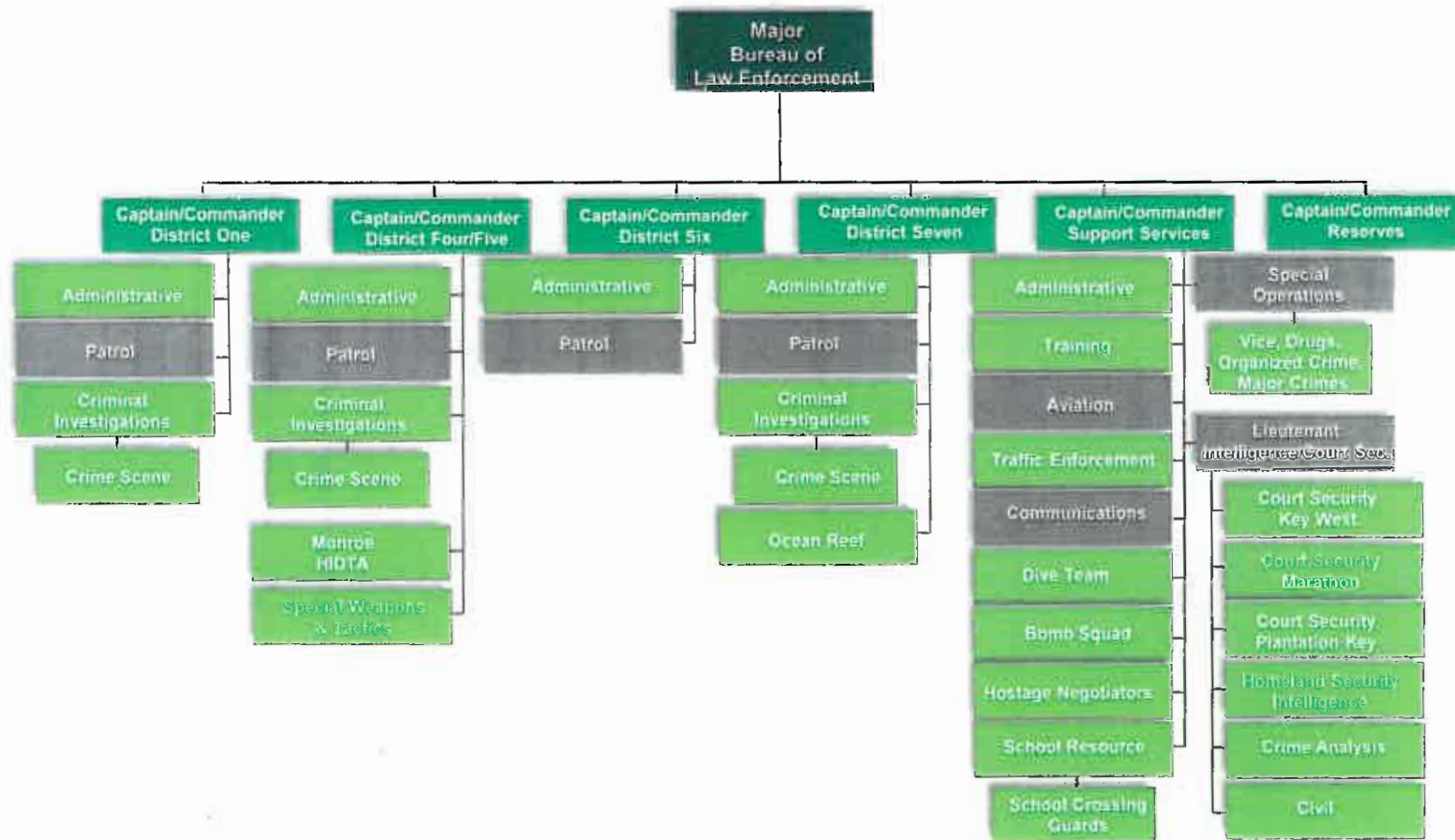
Law Enforcement Budget Fiscal Year 2017 - 2018

COMPONENTS:

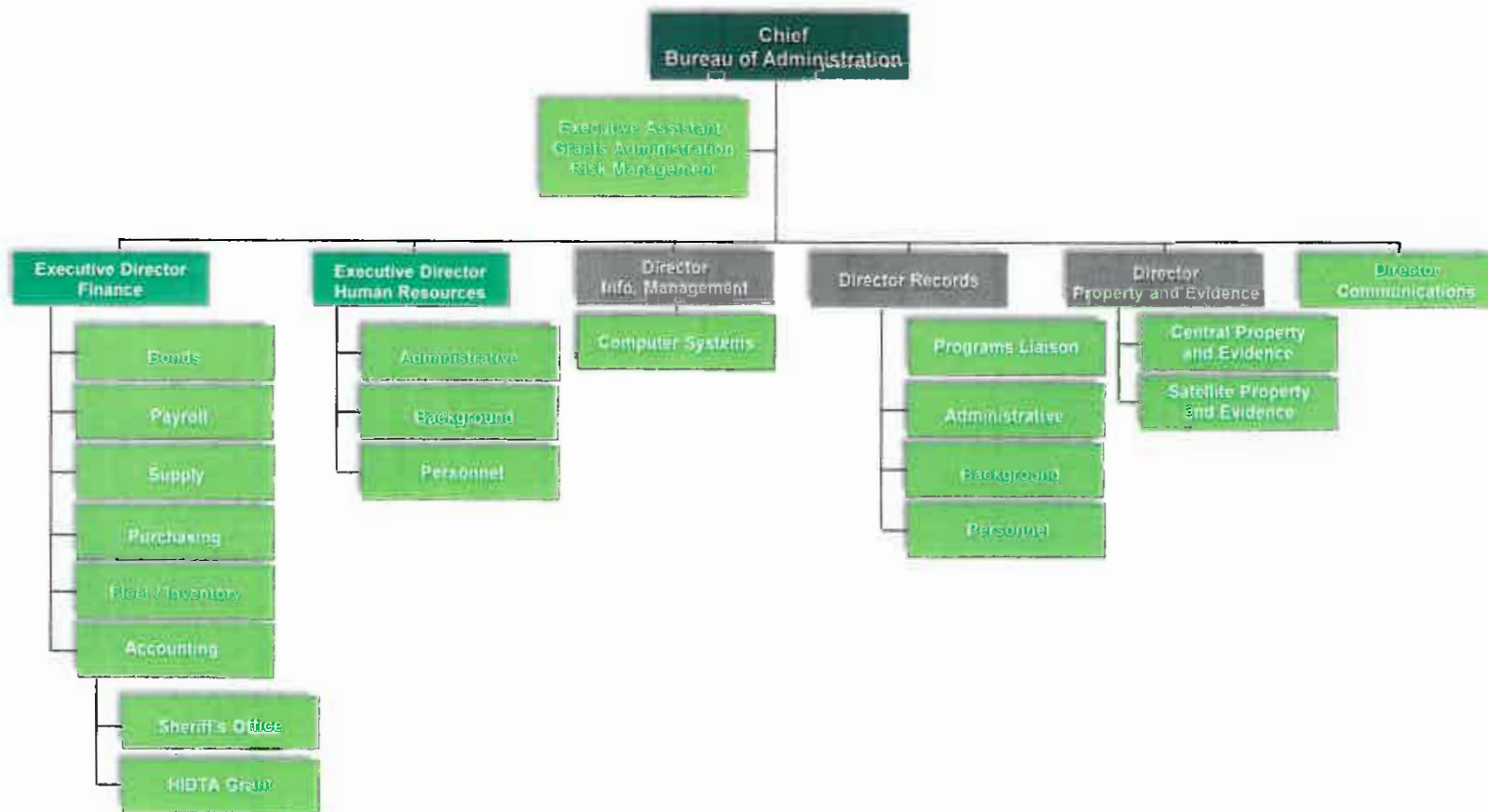
- *Finance**
- *Human Resources**
- *Information Systems**
- *Central Records**
- *Property & Evidence**
- *Professional Compliance**
- *Risk Management**
- *Community Relations**
- *Criminal Investigations**
- *Aviation**
- *Road Patrol**
- *Investigations**
- *Dispatch**
- *Special Operations**
- *Training**



Bureau of Law Enforcement



Bureau of Administration Organizational Chart



Updated 03/31/2015

23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	266.5	271.0	4.5
Executive Salary	121,390	121,612	222
Regular Salaries	16,387,922	16,878,482	490,560
Overtime	388,776	417,476	28,700
Incentive	118,795	122,035	3,240
Employer Taxes	1,304,469	1,344,457	39,988
Retirement Contribution	3,040,528	3,227,068	186,540
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	21,435,880	22,185,130	749,250
<u>OPERATING EXPENSES</u>			
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	7,400	-
Office Supplies	107,550	107,550	-
Operating Supplies	1,193,493	1,233,493	40,000
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,438,784	3,478,784	40,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	844,371	844,371	-
Total Capital Outlay	844,371	844,371	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	100,000	-
Total Other Uses	100,000	100,000	-
TOTAL	25,819,035	26,608,285	789,250
			3.06%

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Proposed FY 2018
<u>PERSONNEL SERVICES</u>					
Executive Salary	116,315	120,629	121,128	121,390	121,612
Regular Salaries	15,410,160	15,527,351	15,776,203	16,387,922	16,878,482
Overtime	353,932	375,797	381,153	388,776	417,476
Incentive	113,514	125,394	121,794	118,795	122,035
Employer Tax	1,226,212	1,238,089	1,257,299	1,304,469	1,344,457
Retirement Contribution	2,515,654	2,602,487	2,861,241	3,040,528	3,227,068
Life & Health Insurance	39,000	39,000	39,000	39,000	39,000
Unemployment Compensation	35,000	35,000	35,000	35,000	35,000
Total Personnel Services	19,809,787	20,063,747	20,592,818	21,435,880	22,185,130
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries					
Professional Services	54,650	54,650	54,650	54,650	54,650
Other Contractual Services	160,350	160,350	160,350	160,350	160,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel and Per Diem	53,000	53,000	53,000	53,000	53,000
Communications	292,500	292,500	292,500	292,500	292,500
Freight & Postage	20,400	20,400	20,400	20,400	20,400
Utility Services	85,000	85,000	85,000	85,000	85,000
Rentals	71,200	71,200	71,200	71,200	71,200
Insurance	387,050	387,050	387,050	387,050	387,050
Repairs & Maintenance	820,791	820,791	820,791	820,791	820,791
Printing	6,400	6,400	6,400	6,400	6,400
Advertising	7,400	7,400	7,400	7,400	7,400
Office Supplies	107,550	107,550	107,550	107,550	107,550
Operating Supplies	1,193,493	1,193,493	1,193,493	1,193,493	1,233,493
Books/Subscriptions/Memberships	29,000	29,000	29,000	29,000	29,000
Tuition	45,000	45,000	45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,438,784	3,438,784	3,438,784	3,438,784	3,478,784
<u>CAPITAL OUTLAY</u>					
Other Building Improvements					
Automobiles/Machinery/Equipment	844,371	844,371	844,371	844,371	844,371
Total Capital Outlay	844,371	844,371	844,371	844,371	844,371
<u>OTHER USES</u>					
Aids to Government Agencies					
Aids to Private Organizations					
Intragovernmental Transfers	100,000	100,000	100,000	100,000	100,000
Total Other Uses	100,000	100,000	100,000	100,000	100,000
TOTAL	24,192,942	24,446,902	24,975,973	25,819,035	26,608,285
% Increase/(Decrease)		1.0%	2.2%	3.4%	3.1%

23-May-17

Updated by: Lisa Knowles - 3/17/17 v1

BUDGET -- LAW ENFORCEMENT

BUDGETED POSITIONS BY SECTION

FYE 2018

		Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Office of the Sheriff		1000	1.9	1.0	0.9
Landscape Specialist		1004	0.5	-	0.5
Basic Law Enforcement Academy		1050	3.0	-	3.0
Bureau of Law Enforcement		1300	1.0	1.0	-
Inspector General's Office		1100	4.0	3.0	1.0
Accreditation		1140	4.0	2.0	2.0
Community Relation's Office					-
Public Information		1210	1.0	1.0	-
School Resource Officers		1240	3.0	3.0	-
Finance Office					-
Administration		1400	7.0	-	7.0
Fleet/Inventory/Supply		1410	4.0	-	4.0
Legal Review Office					-
Administration		1500	1.3	-	1.3
Civil		1510	5.0	3.0	2.0
Sector 1					
Administration		1310	4.0	2.0	2.0
Chief - Law Enforcement Operations		1355	1.0	1.0	-
Regional Service/ Road Patrol		1311	10.0	8.0	2.0
Marine Officer		1313	1.0	1.0	-
CIU		1319	7.0	7.0	-
Unincorporated Road Patrol		4100	18.0	18.0	-
School Crossing Guard		4102	1.0	-	1.0
Sector 4					
Administration		1320	2.0	2.0	-
Regional Service/ Road Patrol		1321	8.0	8.0	-
Communications		1322	22.0	1.0	21.0
Records		1325	2.0	-	2.0
CIU		1329	4.0	4.0	-
Marathon		4401	14.0	14.0	-
School Crossing Guard		4402	1.0	-	1.0
Sector 5					
Unincorporated Road Patrol		4500	3.0	3.0	-
Sector 6					
Islamorada		4601	16.0	16.0	-
Regional Service/ Road Patrol		1328	2.0	2.0	-
Sector 7					
Administration		1330	2.0	2.0	-
Regional Service/ Road Patrol		1331	10.0	8.0	2.0
Records		1335	2.0	-	2.0
CIU		1339	8.0	7.0	1.0
Unincorporated Road Patrol		4700	17.0	17.0	-
School Crossing Guard		4702	1.0	-	1.0
Division IV					
Administration		1340	1.0	-	1.0
Traffic		1341	9.0	9.0	-
Special Operations		1342	16.0	16.0	-
Homeland Security		1346	1.0	1.0	-
Aviation		1352	3.0	1.0	2.0
Administration		1350	1.9	-	1.9
Human Resources		1351	6.5	-	6.5
Property		1353	4.0	-	4.0
Information Management		1354	7.0	-	7.0
Training		1356	4.0	3.0	1.0
Jail Records		1357	14.0	-	14.0
Central Records		1358	6.0	-	6.0
Warrants		1359	6.0	-	6.0
Total			271.0	165	106.0



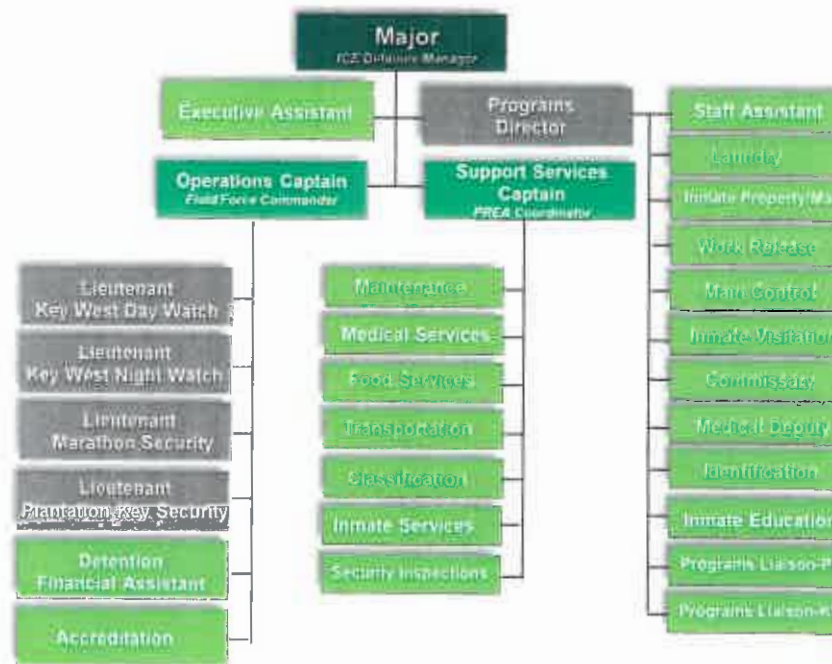
Corrections Budget Fiscal Year 2017 - 2018

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



Updated September 16, 2015

23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	179.0	179.0	
Executive Salary			
Regular Salaries	9,970,655	10,224,860	254,205
Overtime	89,451	93,029	3,578
Incentive	100,819	99,739	(1,080)
Employer Taxes	777,813	797,451	19,638
Retirement Contribution	2,058,654	2,163,115	106,461
Life & Health Insurance	5,750	5,750	
Unemployment Compensation	6,566	6,566	
Total Personnel Services	13,007,707	13,390,510	382,803
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			
Professional Services	3,196,529	3,496,529	300,000
Other Contractual Services	42,000	42,000	
Investigations			
Travel & Per Diem	15,172	15,172	
Communications	22,000	22,000	
Freight & Postage	5,000	5,000	
Utility Services	1,395,000	1,425,000	30,000
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	3,000	
Tuition	5,000	5,000	
Training	30,000	30,000	
Total Operating Expenses	6,163,602	6,493,602	330,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	50,000	50,000	
Total Capital Outlay	75,000	75,000	
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL	19,246,309	19,959,112	712,803
			3.70%

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Proposed FY 2018
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	9,562,546	9,640,364	9,711,277	9,970,655	10,224,860
Overtime	81,883	83,521	85,191	89,451	93,029
Incentive	97,459	101,538	102,258	100,819	99,739
Employer Taxes	745,757	752,147	757,755	777,813	797,451
Retirement Contribution	1,672,457	1,745,821	1,942,025	2,056,654	2,163,115
Life & Health Insurance	5,750.00	5,750.00	5,750.00	5,750	5,750
Unemployment Compensation	6,566	6,566	6,566	6,566	6,566
Total Personnel Services	12,172,418	12,335,707	12,610,822	13,007,707	13,390,510
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,511,529	3,511,529	3,176,529	3,196,529	3,496,529
Other Contractual Services	42,000	42,000	42,000	42,000	42,000
Investigations	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	22,000	22,000	22,000	22,000	22,000
Freight & Postage	5,000	5,000	5,000	5,000	5,000
Utility Services	1,395,000	1,395,000	1,395,000	1,395,000	1,425,000
Rentals	-	-	-	-	-
Insurance	100,000	100,000	100,000	100,000	100,000
Repairs & Maintenance	110,000	110,000	110,000	110,000	110,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	30,000	30,000	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	3,000	3,000
Tuition	5,000	5,000	5,000	5,000	5,000
Training	30,000	30,000	30,000	30,000	30,000
Total Operating Expenses	6,478,602	6,478,602	6,143,602	6,163,602	6,493,602
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	50,000	50,000	50,000	50,000	50,000
Total Capital Outlay	75,000	75,000	75,000	75,000	75,000
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	20,000	20,000	20,000	-	-
Total Other Uses	20,000	20,000	20,000	-	-
TOTAL	18,746,020	18,909,309	18,849,424	19,246,309	19,959,112
% Increase/(Decrease)		0.87%	-0.32%	2.11%	3.70%

5/23/2017

Updated by: Lisa Knowles - 5/31/16 (v4)
BUDGET -- CORRECTIONS
BUDGETED POSITIONS BY SECTION
FYE 2018

	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				
Programs	3110	4.0	4.0	-
Security Administration	3120	1.0	1.0	-
A	3121	26.0	26.0	-
B	3122	23.0	23.0	-
C	3123	26.0	27.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	-	4.0
Sector 4				
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				
Administration	3510	5.0	1.0	3.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>179.0</u>	<u>149.0</u>	<u>30.0</u>
Total Approved Budgeted Positions October 1, 2016				179.0
Requested Budgeted Positions October 1, 2017				<u>179.0</u>

Sworn Personnel by Position:

Major	1.0
Captain	2.0
Lieutenants	4.0
Director	1.0
Sergeants	18.0
Detention Cadettes	12.0
Detention Deputies	123.0
Support Staff	18.0
	<u>179.0</u>

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

5

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



Court Services Budget Fiscal Year 2017 - 2018

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



Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - COURT SECURITY
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	
Executive Salary			
Regular Salaries	1,210,202	1,252,631	42,429
Overtime	9,474	9,615	141
Incentive	11,340	13,020	1,680
Employer Taxes	94,173	97,558	3,385
Retirement Contribution	276,582	295,405	18,823
Life & Health Insurance	1,300	1,300	
Unemployment Compensation			
Total Personnel Services	1,603,070	1,669,528	66,457
<u>OPERATING EXPENSES</u>			
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			
Training	415	415	
Total Operating Expenses	29,515	29,515	
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			
Automobiles/Machinery/Equip.			
Total Capital Outlay			
<u>OTHER USES</u>			
Aids to Government Agencies			
Aids to Private Organizations			
Intragovernmental Transfers			
Total Other Uses			
TOTAL	1,632,585	1,699,043	66,457
			4.07%

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2014 - FY 2018

	Adopted FY 2014	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Proposed FY 2018
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,142,870	1,148,241	1,158,460	1,210,202	1,252,631
Overtime	8,673	8,846	9,024	9,474	9,615
Incentive	9,660	11,460	10,500	11,340	13,020
Employer Taxes	88,832	89,394	90,116	94,173	97,558
Retirement Contribution	216,713	230,458	258,457	276,582	295,405
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,468,048	1,489,699	1,527,856	1,603,070	1,669,528
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	5,100	5,100	5,100	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	1,000	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	15,000	15,000	15,000	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	1,000	1,000	1,000	1,000	1,000
Operating Supplies	7,000	7,000	7,000	7,000	7,000
Books/Subscriptions/Memberships	-	-	-	-	-
Tuition	-	-	-	-	-
Training	415	415	415	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
TOTAL	1,497,563	1,519,214	1,557,371	1,632,585	1,699,043
% Increase/(Decrease)		1.4%	2.5%	4.8%	4.1%

23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET -- COURT SECURITY
BUDGETED POSITIONS BY SECTION
FYE 2018

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Sector 1	2010	13.0	13.0	
Sector 4	2020	3.0	3.0	
Sector 7	2030	5.0	5.0	
Total Public Safety Personnel		<u>21.0</u>	<u>21.0</u>	
Total Approved Budgeted Positions October 1, 2016				21.0
Requested Budgeted Positions October 1, 2017				<u>21.0</u>
Sworn Personnel by Position:				
Court Deputies		18.0		
Court Sergeants		3.0		
		<u>21.0</u>		



Trauma Star Budget Fiscal Year 2017 - 2018



23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	AMENDED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	11.0	12.0	1.0
Executive Salary	-	-	-
Regular Salaries	663,486	876,572	213,086
Overtime	-	-	-
Incentive	960	-	(960)
Employer Taxes	50,830	67,058	16,228
Retirement Contribution	60,908	65,176	4,267
Life & Health Insurance	661	1,202	541
Unemployment Compensation	-	-	-
Total Personnel Services	776,845	1,010,008	233,162
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,765	1,440	(2,325)
Other Contractual Services	5,530	1,469	(4,061)
Investigations	-	-	-
Travel & Per Diem	21,341	12,176	(9,165)
Communications	959	1,910	951
Freight & Postage	9,809	9,416	(393)
Utility Services	-	-	-
Rentals	265	1,590	1,325
Insurance	77,883	92,158	14,275
Repairs & Maintenance	1,122,457	2,132,273	1,009,816
Printing	-	-	-
Advertising	-	-	-
Office Supplies	1,622	732	(890)
Operating Supplies	265,300	355,450	90,150
Books/Subscriptions/Memberships	5,513	15,080	9,567
Tuition	-	-	-
Training	355,860	224,380	(131,480)
Total Operating Expenses	1,870,304	2,848,074	977,770
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	2,635,000	15,000	(2,620,000)
Total Capital Outlay	2,635,000	15,000	(2,620,000)
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	5,282,149	3,873,082	(1,409,068)
			-26.68%



Emergency Communications Budget Fiscal Year 2017 - 2018

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**



23-May-17

Updated by: Lisa Knowles - 3/17/17 v1
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2017 TO FYE 2018

	ADOPTED BUDGET FYE 2017	PROPOSED BUDGET FYE 2018	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	
Executive Salary	-	-	
Regular Salaries	134,018	139,346	5,329
Overtime	1,860	1,842	(18)
Incentive	-	-	
Employer Taxes	10,395	10,801	406
Retirement Contribution	16,029	17,457	1,428
Life & Health Insurance	150	150	
Unemployment Compensation	-	-	
Total Personnel Services	<u>162,451</u>	<u>169,596</u>	<u>7,145</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	
Professional Services	100	100	
Other Contractual Services	-	-	
Investigations	-	-	
Travel & Per Diem	-	-	
Communications	3,500	3,500	
Freight & Postage	600	600	
Utility Services	600	600	
Rentals	9,200	9,200	
Insurance	2,500	2,500	
Repairs & Maintenance	317,733	417,733	100,000
Printing	-	-	
Advertising	-	-	
Office Supplies	1,000	1,000	
Operating Supplies	9,250	9,250	
Books/Subscriptions/Memberships	-	-	
Tuition	-	-	
Training	8,545	8,545	
Total Operating Expenses	<u>353,028</u>	<u>453,028</u>	<u>100,000</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	
Automobiles/Machinery/Equip.	8,000	8,000	
Total Capital Outlay	<u>8,000</u>	<u>8,000</u>	
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	
Aids to Private Organizations	-	-	
Intragovernmental Transfers	-	-	
Total Other Uses	<u>-</u>	<u>-</u>	
TOTAL	<u><u>523,479</u></u>	<u><u>630,624</u></u>	<u><u>107,145</u></u>
			20.47%