



# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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September 10, 2020

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 2020-2021.

The requested Public Safety Budget for fiscal year 2020-2021 is \$53,198,270. This request represents an increase of 2.87% over the previous year.

This budget includes the following:

An increase in overtime at the Key West jail which is necessary to operate the facility (\$1,190,509).

An increase in the inmate medical contract (\$70,000) and an increase in outside inmate medical costs (\$100,000).

An increase in the cost of fleet maintenance (\$188,000).

Increases in several insurance policies (\$54,000).

Costs associated with operating and maintaining the gun range (\$184,000).

An increase in the amount of match required for several grants (\$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 2020-2021 is \$5,081,032. This request represents an increase of \$300,635 over last year. This increase is necessitated due to contractual increases and an inadequate budget for fuel. The budget request for the Emergency Communications Department for fiscal year 2020-2021 is \$704,477. This request represents an increase of \$61,391 over the previous year. This increase is needed due to an increase in the cost to maintain our emergency communications infrastructure.

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

Sincerely,

  
Richard A. Ramsay  
Sheriff of Monroe County





# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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August 6, 2020

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE  
FISCAL YEAR 2020-2021

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, 2020, and ending September 30, 2021.

The functional distribution is as follows:

### LAW ENFORCEMENT

.10	Personal Services	\$ 24,012,462
.30	Operating Expenses	3,829,784
.60	Capital Outlay	999,971
.90	Other Uses	<u>140,000</u>
	<b>TOTAL</b>	<b><u>\$ 28,982,217</u></b>

### CORRECTIONS

.10	Personal Services	\$ 15,625,577
.30	Operating Expenses	6,666,702
.60	Capital Outlay	75,000
.90	Other Uses	<u>-</u>
	<b>TOTAL</b>	<b><u>\$ 22,367,279</u></b>



BUDGET CERTIFICATE  
FISCAL YEAR 2020-2021**COURT SECURITY**

.10	Personal Services	\$ 1,819,259
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	<b>TOTAL</b>	<b>\$ 1,848,774</b>

**PUBLIC SAFETY**

.10	Personal Services	\$ 41,457,298
.30	Operating Expenses	10,526,001
.60	Capital Outlay	1,074,971
.90	Contingency	140,000
	<b>TOTAL</b>	<b>\$ 53,198,270</b>

Respectfully submitted,

  
Richard A. Ramsay  
Sheriff of Monroe County



# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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May 27, 2020

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE  
FISCAL YEAR 2020-2021

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, 2020, and ending September 30, 2021.

The functional distribution is as follows:

### Trauma Star

.10	Personal Services	\$ 1,717,958
.30	Operating Expenses	3,348,074
.60	Capital Outlay	15,000
.80	Contingency	-
TOTAL		<u>\$ 5,081,032</u>

### Radio Communications

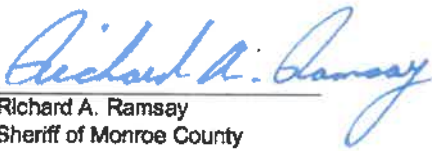
.10	Personal Services	\$ 193,449
.30	Operating Expenses	503,028
.60	Capital Outlay	8,000
.90	Contingency	-
TOTAL		<u>\$ 704,477</u>



BUDGET CERTIFICATE  
FISCAL YEAR 2020-2021PUBLIC SAFETY

.10	Personal Services	\$ 1,911,407
.30	Operating Expenses	3,851,102
.60	Capital Outlay	23,000
.90	Contingency	-
	<b>TOTAL</b>	<u>\$ 5,785,509</u>

Respectfully submitted,

  
Richard A. Ramsay  
Sheriff of Monroe County

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - PUBLIC SAFETY  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	472.0	472.0	-
Executive Salary	128,165	127,733	(432)
Regular Salaries	30,513,371	30,227,237	(286,134)
Overtime	600,026	1,501,244	901,218
Incentive	229,634	232,573	2,940
Employer Taxes	2,410,726	2,457,972	47,246
Retirement Contribution	6,723,858	6,822,923	99,065
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	40,693,396	41,457,298	763,903
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,556,279	3,726,279	170,000
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	1,510,000	1,530,000	20,000
Rentals	71,200	125,200	54,000
Insurance	502,050	556,050	54,000
Repairs & Maintenance	930,791	1,126,891	196,100
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	138,550	138,560	-
Operating Supplies	2,450,394	2,480,394	30,000
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	10,001,901	10,526,001	524,100
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	894,371	1,049,971	155,600
Total Capital Outlay	919,371	1,074,971	155,600
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	140,000	40,000
Total Other Uses	100,000	140,000	40,000
<b>TOTAL</b>	<b>51,714,668</b>	<b>53,198,270</b>	<b>1,483,603</b>
			2.87%

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - PUBLIC SAFETY**  
**FIVE YEAR EXPENDITURE COMPARISON**  
**FY 2017 - FY 2021**

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	BUDGET FY 2021
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	121,390	121,612	127,068	128,165	127,733
Regular Salaries	27,568,779	28,355,974	29,465,702	30,513,371	30,227,237
Overtime	487,701	520,119	533,284	600,026	1,501,244
Incentive	230,953	234,793	233,353	229,634	232,573
Employer Taxes	2,176,455	2,239,466	2,325,675	2,410,726	2,457,972
Retirement Contribution	5,373,764	5,685,598	6,235,726	6,723,858	6,822,923
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
<b>Total Personnel Services</b>	<b>36,046,658</b>	<b>37,245,168</b>	<b>39,008,424</b>	<b>40,693,396</b>	<b>41,457,298</b>
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,256,279	3,556,279	3,556,279	3,556,279	3,726,279
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	1,510,000	1,510,000	1,510,000	1,530,000
Rentals	71,200	71,200	71,200	71,200	125,200
Insurance	502,050	502,050	502,050	502,050	556,050
Repairs & Maintenance	930,791	930,791	930,791	930,791	1,126,891
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	2,450,394	2,450,394	2,450,394	2,480,394
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
<b>Total Operating Expenses</b>	<b>9,631,901</b>	<b>10,001,901</b>	<b>10,001,901</b>	<b>10,001,901</b>	<b>10,526,001</b>
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	25,000	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	894,371	894,371	894,371	894,371	1,049,971
<b>Total Capital Outlay</b>	<b>919,371</b>	<b>919,371</b>	<b>919,371</b>	<b>919,371</b>	<b>1,074,971</b>
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	100,000	100,000	100,000	140,000
<b>Total Other Uses</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
<b>TOTAL</b>	<b>46,697,930</b>	<b>48,266,440</b>	<b>50,029,696</b>	<b>51,714,668</b>	<b>53,198,270</b>
		3.36%	3.65%	3.37%	2.87%

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
PUBLIC SAFETY - BUDGET  
BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<b>PERSONNEL SERVICES</b>				
Headcount	276.0	175.0	21.0	472.0
Executive Salary	127,733	-	-	127,733
Regular Salaries	17,993,749	10,875,478	1,358,010	30,227,237
Overtime	491,034	1,000,000	10,210	1,501,244
Incentive	120,354	103,099	9,120	232,573
Employer Taxes	1,435,742	916,863	105,366	2,457,972
Retirement Contribution	3,769,849	2,717,820	335,254	6,822,923
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	24,012,462	15,625,577	1,819,259	41,457,298
<b>OPERATING EXPENSES</b>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	3,666,529	5,100	3,726,279
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	105,000	1,425,000	-	1,530,000
Rentals	125,200	-	-	125,200
Insurance	441,050	100,000	15,000	556,050
Repairs & Maintenance	1,013,791	113,100	-	1,126,891
Printing	6,400	-	-	6,400
Advertising	7,400	-	-	7,400
Office Supplies	107,550	30,000	1,000	138,550
Operating Supplies	1,263,493	1,209,901	7,000	2,480,394
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	3,829,784	6,666,702	29,515	10,526,001
<b>CAPITAL OUTLAY</b>				
Other Building Improvements	-	25,000	-	25,000
Automobiles/Machinery/Equip.	999,971	50,000	-	1,049,971
Total Capital Outlay	999,971	75,000	-	1,074,971
<b>OTHER USES</b>				
Aids to Government Agencies	-	-	-	-
Aids to Private Organizations	-	-	-	-
Intragovernmental Transfers	140,000	-	-	140,000
Total Other Uses	140,000	-	-	140,000
<b>TOTAL</b>	<b>28,982,217</b>	<b>22,367,279</b>	<b>1,848,774</b>	<b>53,198,270</b>



06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - LAW ENFORCEMENT**  
**2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021**

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	276.0	276.0	-
Executive Salary	128,165	127,733	(432)
Regular Salaries	18,210,812	17,993,749	(217,063)
Overtime	491,034	491,034	0
Incentive	119,754	120,354	600
Employer Taxes	1,462,335	1,435,742	(16,592)
Retirement Contribution	3,795,337	3,769,849	(25,488)
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	24,271,437	24,012,462	(258,975)
<b><u>OPERATING EXPENSES</u></b>			
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	105,000	20,000
Rentals	71,200	125,200	54,000
Insurance	387,050	441,050	54,000
Repairs & Maintenance	820,791	1,013,791	193,000
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	107,550	107,550	-
Operating Supplies	1,233,493	1,263,493	30,000
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,478,784	3,829,784	351,000
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	844,371	999,971	155,600
Total Capital Outlay	844,371	999,971	155,600
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	140,000	40,000
Total Other Uses	100,000	140,000	40,000
<b>TOTAL</b>	<b>28,694,592</b>	<b>28,982,217</b>	<b>287,625</b>

1.00%

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - CORRECTIONS  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	175.0	175.0	-
Executive Salary	-	-	-
Regular Salaries	10,915,714	10,875,478	(40,236)
Overtime	98,782	1,000,000	901,218
Incentive	99,379	103,099	3,720
Employer Taxes	850,714	916,863	66,150
Retirement Contribution	2,571,446	2,717,820	146,374
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personnel Services	14,548,352	15,625,577	1,077,226
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,496,529	3,666,529	170,000
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	1,425,000	1,425,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	110,000	113,100	3,100
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	6,493,602	6,666,702	173,100
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	50,000	50,000	-
Total Capital Outlay	75,000	75,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL</b>	<b>21,116,954</b>	<b>22,367,279</b>	<b>1,250,326</b>
			5.92%

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - COURT SECURITY  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,386,845	1,358,010	(28,835)
Overtime	10,210	10,210	0
Incentive	10,500	9,120	(1,380)
Employer Taxes	107,678	105,366	(2,311)
Retirement Contribution	357,075	335,254	(21,822)
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,873,607	1,819,259	(54,348)
<b><u>OPERATING EXPENSES</u></b>			
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	-
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
Total Capital Outlay	-	-	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL</b>	<b>1,903,122</b>	<b>1,848,774</b>	<b>(54,348)</b>

-2.86%

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - UNINCORPORATED**  
**2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021**

	<u>ADOPTED BUDGET FYE 2020</u>	<u>PROPOSED BUDGET FYE 2021</u>	<u>DIFFERENCE + OR (-)</u>	
<b><u>PERSONNEL SERVICES</u></b>				
Headcount	40	40	-	
Regular Salaries	2,559,533	2,529,354	(30,179)	
Overtime	99,946	99,947	1	
Incentive	20,159	15,599	(4,560)	
Employer Taxes	204,992	202,335	(2,657)	
Retirement Contribution	645,808	616,626	(29,183)	
Life & Health Insurance	3,400	3,400	-	
Unemployment Compensation	-	-	-	
Total Personnel Services	<u>3,533,838</u>	<u>3,467,261</u>	<u>(66,578)</u>	
<b><u>OPERATING EXPENSES</u></b>				
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	143,000	30,000	Fleet Maintenanar
Printing	-	-	-	
Advertising	-	-	-	
Office Supplies	3,200	3,200	-	
Operating Supplies	192,359	192,359	-	
Books/Subscriptions/Memberships	-	-	-	
Tuition	-	-	-	
Training	-	-	-	
Total Operating Expenses	<u>396,859</u>	<u>426,859</u>	<u>30,000</u>	
<b><u>CAPITAL OUTLAY</u></b>				
Other Building Improvements	-	-	-	
Automobiles/Machinery/Equip.	176,688	188,688	12,000	
Total Capital Outlay	<u>176,688</u>	<u>188,688</u>	<u>12,000</u>	
<b><u>OTHER USES</u></b>				
Aids to Government Agencies	-	-	-	
Aids to Private Organizations	-	-	-	
Intragovernmental Transfers	-	-	-	
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>	
<b>TOTAL</b>	<u><u>4,107,385</u></u>	<u><u>4,082,808</u></u>	<u><u>(24,578)</u></u>	

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - MARATHON**  
**2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021**

	<b>ADOPTED BUDGET FYE 2020</b>	<b>PROPOSED BUDGET FYE 2021</b>	<b>DIFFERENCE + OR (-)</b>
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	978,693	940,097	(38,596)
Overtime	42,937	41,976	(961)
Incentive	9,120	8,519	(600)
Employer Taxes	78,852	75,780	(3,072)
Retirement Contribution	244,170	237,351	(6,819)
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,355,171	1,305,124	(50,047)
<b><u>OPERATING EXPENSES</u></b>			
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	49,000	6,000 Fleet Maintenance
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	191,110	6,000
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	126,108	133,308	7,200
Total Capital Outlay	126,108	133,308	7,200
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL SHERIFF'S BUDGET</b>	<b>1,666,389</b>	<b>1,629,542</b>	<b>(36,847)</b>
<b>COUNTY COSTS:*</b>			
- Health Insurances	185,191	185,191	-
- Worker's Compensation	35,094	30,155	(4,939)
- County Allocation	-	-	-
Total County Expenses	220,286	215,346	(4,939)
<b>*Estimates</b>			
<b>TOTAL BUDGET</b>	<b>1,886,675</b>	<b>1,844,889</b>	<b>(41,786)</b>

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - ISLAMORADA  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	16.0	16.0	-
Executive Salary	-	-	-
Regular Salaries	1,173,806	1,160,306	(13,500)
Overtime	65,290	65,290	(0)
Incentive	10,440	12,720	2,280
Employer Taxes	95,590	94,731	(859)
Retirement Contribution	314,546	299,087	(15,459)
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,661,671	1,634,134	(27,537)
<b><u>OPERATING EXPENSES</u></b>			
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	71,391	6,600
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	139,076	6,600
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	86,969	94,169	7,200
Total Capital Outlay	86,969	94,169	7,200
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL SHERIFF'S BUDGET</b>	<b>1,881,116</b>	<b>1,867,379</b>	<b>(13,737)</b>
<b>COUNTY COSTS:*</b>			
- Health Insurances	211,647	211,647	-
- Worker's Compensation	43,691	38,048	(5,643)
- County Allocation	-	-	-
Total County Expenses	255,338	249,695	(5,643)
<b>*Estimates</b>			
<b>TOTAL BUDGET</b>	<b>2,136,454</b>	<b>2,117,074</b>	<b>(19,380)</b>

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - LAW ENFORCEMENT**  
**5 YEAR COMPARISON**  
**FY 2017 - FY 2021**

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	Proposed FY 2021
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	121,390	121,612	127,068	128,165	127,733
Regular Salaries	16,387,922	16,878,482	17,553,667	18,210,812	17,993,749
Overtime	388,776	417,476	428,485	491,034	491,034
Incentive	118,795	122,035	119,515	119,754	120,354
Employer Tax	1,304,469	1,344,457	1,397,176	1,452,335	1,435,742
Retirement Contribution	3,040,528	3,227,068	3,503,843	3,795,337	3,769,849
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
<b>Total Personnel Services</b>	<b>21,435,880</b>	<b>22,185,130</b>	<b>23,203,753</b>	<b>24,271,437</b>	<b>24,012,462</b>
<b><u>OPERATING EXPENSES</u></b>					
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	105,000
Rentals	71,200	71,200	71,200	71,200	125,200
Insurance	387,050	387,050	387,050	387,050	441,050
Repairs & Maintenance	820,791	820,791	820,791	820,791	1,013,791
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	1,233,493	1,233,493	1,233,493	1,263,493
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
<b>Total Operating Expenses</b>	<b>3,438,784</b>	<b>3,478,784</b>	<b>3,478,784</b>	<b>3,478,784</b>	<b>3,829,784</b>
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	844,371	844,371	844,371	844,371	999,971
<b>Total Capital Outlay</b>	<b>844,371</b>	<b>844,371</b>	<b>844,371</b>	<b>844,371</b>	<b>999,971</b>
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	100,000	100,000	100,000	100,000	140,000
<b>Total Other Uses</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
<b>TOTAL</b>	<b>25,819,035</b>	<b>26,608,285</b>	<b>27,626,908</b>	<b>28,694,592</b>	<b>28,982,217</b>
% Increase/(Decrease)		3.1%	3.8%	3.9%	1.0%

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET -- LAW ENFORCEMENT**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2021**

	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	1300	4.0	3.0	1.0
Accreditation	1140	3.0	2.0	1.0
Community Relations 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	6.0	3.0	3.0
Sector 1				
Administration	1310	4.0	2.0	2.0
Chief - Law Enforcement Operations	1355	2.0	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	-
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	5.0	4.0	1.0
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	1326	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	7.0	7.0	-
Unincorporated Road Patrol	4700	17.0	17.0	-
School Crossing Guard	4702	2.0	-	2.0
Division IV				
Administration	1340	1.0	-	1.0
Traffic	1341	9.0	9.0	-
Special Operations	1342	15.0	15.0	-
Homeland Security	1346	1.0	1.0	-
Aviation	1352	3.0	1.0	2.0
Administration				
Human Resources	1350	1.9	-	1.9
Property	1351	6.5	-	6.5
Information Management	1353	4.0	-	4.0
Training	1354	7.0	-	7.0
Training	1356	4.0	3.0	1.0
Jail Records	1357	19.0	-	19.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
Total		276.0	164.0	112.0



06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - LAW ENFORCEMENT**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2021**

Total Approved Budgeted Positions October 1, 2020 276.0

Requested Budgeted Positions October 1, 2021 276.0

**Personnel by Position:**

Sheriff	1.0
Undersheriff	1.0
Chief	1.0
Major	1.0
Captains	5.0
Lieutenants	9.0
Directors	9.0
Legal	1.0
Sergeants	25.0
Inspectors	3.0
Law Enforcement Cadettes	3.0
Deputies/Detectives	123.0
Support Staff	94.0
	<b>276.0</b>

**POSITIONS FUNDED BY OTHER SOURCES:**

1348 - Victim Advocates**	4.0	-	4.0
1324 - Airport Security (Key West)	29.0	9.0	20.0
1415 - HIDTA Admin **	5.5	-	5.5
1395 - Impact Support	1.0	-	1.0
1260 - Teen Court**	1.0	-	1.0
1250 - IDDS Program**	2.0	+	2.0
1401 - 911 Database Coordinator	2.5	+	2.5
1241 - School Resource Officers**	13.0	13.0	-
	<b>58.0</b>	<b>22.0</b>	<b>36.0</b>

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

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - COURT SECURITY  
FIVE YEAR EXPENDITURE COMPARISON  
FY 2017 - FY 2021

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Adopted FY 2020	Proposed FY 2021
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,210,202	1,252,631	1,327,118	1,386,845	1,358,010
Overtime	9,474	9,615	9,817	10,210	10,210
Incentive	11,340	13,020	12,179	10,500	9,120
Employer Taxes	94,173	97,558	103,207	107,678	105,366
Retirement Contribution	276,582	295,405	329,082	357,075	335,254
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,603,070	1,669,528	1,782,704	1,873,607	1,819,259
<b><u>OPERATING EXPENSES</u></b>					
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
<b><u>CAPITAL OUTLAY</u></b>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	-	-	-	-	-
<b>TOTAL</b>	<b>1,632,585</b>	<b>1,699,043</b>	<b>1,812,219</b>	<b>1,903,122</b>	<b>1,848,774</b>
% Increase/(Decrease)		4.1%	6.7%	5.0%	-2.9%

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET -- COURT SECURITY  
BUDGETED POSITIONS BY SECTION  
FYE 2021

	<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	-
		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Public Safety Personnel		<u>21.0</u>	<u>21.0</u>	<u>-</u>
Total Approved Budgeted Positions October 1, 2020				21.0
Requested Budgeted Positions October 1, 2021				<u>21.0</u>
Sworn Personnel by Position:				
Court Deputies		18.0		
Court Sergeants		3.0		
		<u>21.0</u>		

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - CORRECTIONS**  
**FIVE YEAR EXPENDITURE COMPARISON**  
**FY 2017 - FY 2021**

	<u>Adopted FY 2017</u>	<u>Adopted FY 2018</u>	<u>Adopted FY 2019</u>	<u>Adopted FY 2020</u>	<u>Proposed FY 2021</u>
<b><u>PERSONNEL SERVICES</u></b>					
Executive Salary	-	-	-	-	-
Regular Salaries	9,970,655	10,224,860	10,584,917	10,915,714	10,875,478
Overtime	89,451	93,029	94,983	98,782	1,000,000
Incentive	100,819	99,739	101,659	99,379	103,099
Employer Taxes	777,813	797,451	825,292	850,714	916,863
Retirement Contribution	2,056,654	2,163,115	2,402,801	2,571,446	2,717,820
Life & Health Insurance	5,750.00	5,750.00	5,750	5,750	5,750
Unemployment Compensation	6,566	6,566	6,566	6,566	6,566
Total Personnel Services	<u>13,007,707</u>	<u>13,390,510</u>	<u>14,021,967</u>	<u>14,548,352</u>	<u>15,625,577</u>
<b><u>OPERATING EXPENSES</u></b>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,196,529	3,496,529	3,496,529	3,496,529	3,666,529
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	1,425,000	1,425,000	1,425,000	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	113,100
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	<u>6,163,602</u>	<u>6,493,602</u>	<u>6,493,602</u>	<u>6,493,602</u>	<u>6,666,702</u>
<b><u>CAPITAL OUTLAY</u></b>					
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	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<b><u>OTHER USES</u></b>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	-	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u>19,246,309</u>	<u>19,959,112</u>	<u>20,590,569</u>	<u>21,116,954</u>	<u>22,367,279</u>
% Increase/(Decrease)		3.70%	3.16%	2.56%	5.92%

8/6/2020

Updated by: Lisa Knowles - 8/6/20 (v3)  
**BUDGET -- CORRECTIONS**  
**BUDGETED POSITIONS BY SECTION**  
**FYE 2021**

	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	6.0	4.0	2.0
Security Administration	3120	1.0	1.0	-
A	3121	26.0	26.0	-
B	3122	23.0	23.0	-
C	3123	26.0	26.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.0
Sector 4				
Security	3220	17.0	17.0	-
Sector 7				
Security	3320	17.0	17.0	-
Technical Services				
Classification	3430	3.0	1.0	2.0
Support Services				
Administration	3510	6.0	2.0	4.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>175.0</u>	<u>149.0</u>	<u>26.0</u>
Total Approved Budgeted Positions October 1, 2020				175.0
Requested Budgeted Positions October 1, 2021				<u>175.0</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	14.0
	<u>175.0</u>

**POSITIONS FUNDED BY OTHER SOURCES:**

- Commissary Personnel\*\*

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

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET- REGIONAL - PUBLIC SAFETY  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	Total	Unincorporated	Less: Marathon	Islamorada	Regional
<b>PERSONNEL SERVICES</b>					
Headcount					
FYE 2021	472.0	40.0	15.0	16.0	401.0
FYE 2020	472.0	40.0	15.0	16.0	401.0
Increase (Decrease)	-	-	-	-	-
Total Personal Services					
FYE 2021	41,457,298	3,467,261	1,305,124	1,634,134	35,050,779
FYE 2020	40,693,396	3,533,838	1,325,741	1,661,671	34,172,145
Increase (Decrease)	763,903	(66,578)	(20,616)	(27,537)	878,634
Total Operating Expenses					
FYE 2021	10,526,001	426,859	191,110	139,076	9,768,956
FYE 2020	10,001,901	396,859	185,110	132,476	9,287,456
Increase (Decrease)	524,100	30,000	6,000	6,600	481,500
Total Capital Outlay					
FYE 2021	1,074,971	188,688	133,308	94,169	658,806
FYE 2020	919,371	176,688	126,108	86,969	529,606
increase (Decrease)	155,600	12,000	7,200	7,200	129,200
Total Other Uses					
FYE 2021	140,000	-	-	-	140,000
FYE 2020	100,000	-	-	-	100,000
Increase (Decrease)	40,000	-	-	-	40,000
<b>TOTAL</b>					
FYE 2021	53,198,270	4,082,808	1,629,542	1,867,379	45,618,541
FYE 2020	51,714,668	4,107,385	1,636,959	1,881,116	44,089,207
Increase (Decrease)	1,483,603	(24,578)	(7,416)	(13,737)	1,529,334

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - REGIONAL  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b>PERSONNEL SERVICES</b>			
Headcount	401.0	401.0	-
Executive Salary	128,165	127,733	(432)
Regular Salaries	25,822,714	25,597,480	(225,234)
Overtime	392,813	1,294,031	901,218
Incentive	189,915	195,735	5,819
Employer Taxes	2,033,001	2,085,126	52,125
Retirement Contribution	5,524,722	5,669,859	145,137
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	34,172,145	35,050,779	878,634
<b>OPERATING EXPENSES</b>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,539,629	3,709,629	170,000
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	1,510,000	1,530,000	20,000
Rentals	71,200	125,200	54,000
Insurance	380,000	434,000	54,000.00
Repairs & Maintenance	710,000	863,500	153,500
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,151,740	2,181,740	30,000
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	9,287,456	9,768,956	481,500
<b>CAPITAL OUTLAY</b>			
Other Building Improvements	25,000	25,000	-
Automobiles/Machinery/Equip.	504,606	633,806	129,200
Total Capital Outlay	529,606	658,806	129,200
<b>OTHER USES</b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	100,000	140,000	40,000
Total Other Uses	100,000	140,000	40,000
<b>TOTAL</b>	<b>44,089,207</b>	<b>45,618,541</b>	<b>1,529,334</b>

06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
BUDGET - TRAUMA STAR  
2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	12.0	12.0	-
Executive Salary	-	-	-
Regular Salaries	1,052,066	1,008,289	(43,777)
Overtime	306,300	318,552	12,252
Incentive	-	-	-
Employer Taxes	103,915	101,503	(2,412)
Retirement Contribution	303,840	288,411	(15,428)
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,767,323	1,717,958	(49,364)
<b><u>OPERATING EXPENSES</u></b>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,440	1,440	-
Other Contractual Services	1,469	1,469	-
Investigations	-	-	-
Travel & Per Diem	12,176	12,176	-
Communications	1,910	1,910	-
Freight & Postage	9,416	9,416	-
Utility Services	-	-	-
Rentals	1,590	1,590	-
Insurance	92,158	92,158	-
Repairs & Maintenance	2,282,273	2,532,273	250,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	355,450	455,450	100,000
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	224,380	224,380	-
Total Operating Expenses	2,998,074	3,348,074	350,000
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	15,000	15,000	-
Total Capital Outlay	15,000	15,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	4,780,397	5,081,032	300,636
			6.29%



06-Aug-20

Updated by: Lisa Knowles - 8/6/20 v3  
**BUDGET - EMERGENCY COMMUNICATIONS**  
**2 YEAR COMPARISON FOR FYE 2020 TO FYE 2021**

	ADOPTED BUDGET FYE 2020	PROPOSED BUDGET FYE 2021	DIFFERENCE + OR (-)
<b><u>PERSONNEL SERVICES</u></b>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	148,200	155,800	7,600
Overtime	1,880	1,880	(0)
Incentive	-	-	-
Employer Taxes	11,481	12,063	581
Retirement Contribution	20,347	23,556	3,209
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	182,058	193,449	11,391
<b><u>OPERATING EXPENSES</u></b>			
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	417,733	467,733	50,000
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	453,028	503,028	50,000
<b><u>CAPITAL OUTLAY</u></b>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	8,000	8,000	-
Total Capital Outlay	8,000	8,000	-
<b><u>OTHER USES</u></b>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
<b>TOTAL</b>	<b>643,086</b>	<b>704,477</b>	<b>61,391</b>
			9.55%

<b>Monroe County Sheriff's Office</b>				
<b>Budget Summary FY 20 to FY 21</b>				
<b>Prepared by: Lisa Knowles</b>				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>% Increase</b>	<b>\$ Increase</b>
Law Enforcement	25,176,517	25,485,296	1.23%	308,779
Court Security	1,903,122	1,848,774	-2.86%	(54,348)
Corrections	21,116,954	22,367,279	5.92%	1,250,325
<b>Total Regional</b>	<b>48,196,593</b>	<b>49,701,349</b>	<b>3.12%</b>	<b>1,504,756</b>
<b>Contractual Services:</b>				
City of Marathon	1,636,959	1,629,542	-0.45%	(7,417)
Village of Islamorada	1,881,116	1,867,379	-0.73%	(13,737)
<b>Total Contractual Services</b>	<b>3,518,075</b>	<b>3,496,921</b>	<b>-0.60%</b>	<b>(21,154)</b>
<b>Total Public Safety</b>	<b>51,714,668</b>	<b>53,198,270</b>	<b>2.87%</b>	<b>1,483,602</b>
Trauma Star	4,780,397	5,081,032	6.29%	300,635
Emergency Communications	643,086	704,477	9.55%	61,391