

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,

A handwritten signature in blue ink that reads "Richard A. Ramsay".

Richard A. Ramsay
Sheriff of Monroe County





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	<u>100,000</u>
	TOTAL	<u>\$ 25,819,036</u>

CORRECTIONS

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



BUDGET CERTIFICATE
FISCAL YEAR 2016-2017

COURT SECURITY

.10	Personal Services	\$ 1,603,070
.30	Operating Expenses	29,515
.60	Capital Outlay	77
.90	Contingency	0
	TOTAL	<u>\$ 1,632,585</u>

PUBLIC SAFETY

.10	Personal Services	\$ 36,046,658
.30	Operating Expenses	9,631,901
.60	Capital Outlay	919,371
.90	Contingency	<u>100,000</u>
	TOTAL	<u>\$ 46,697,930</u>

Respectfully submitted,



Richard A. Ramsay
Sheriff of Monroe County



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
.90	Contingency		-
	TOTAL	\$	<u>1,887,163</u>

Radio Communications

.10	Personal Services	\$	162,451
.30	Operating Expenses		353,028
.60	Capital Outlay		8,000
.90	Contingency		-
	TOTAL	\$	<u>523,479</u>



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	<u> </u>
	TOTAL	<u>\$ 2,410,642</u>

Respectfully submitted,



Richard A. Ramsay
Sheriff of Monroe County



Public Safety Budget Fiscal Year 2016 - 2017

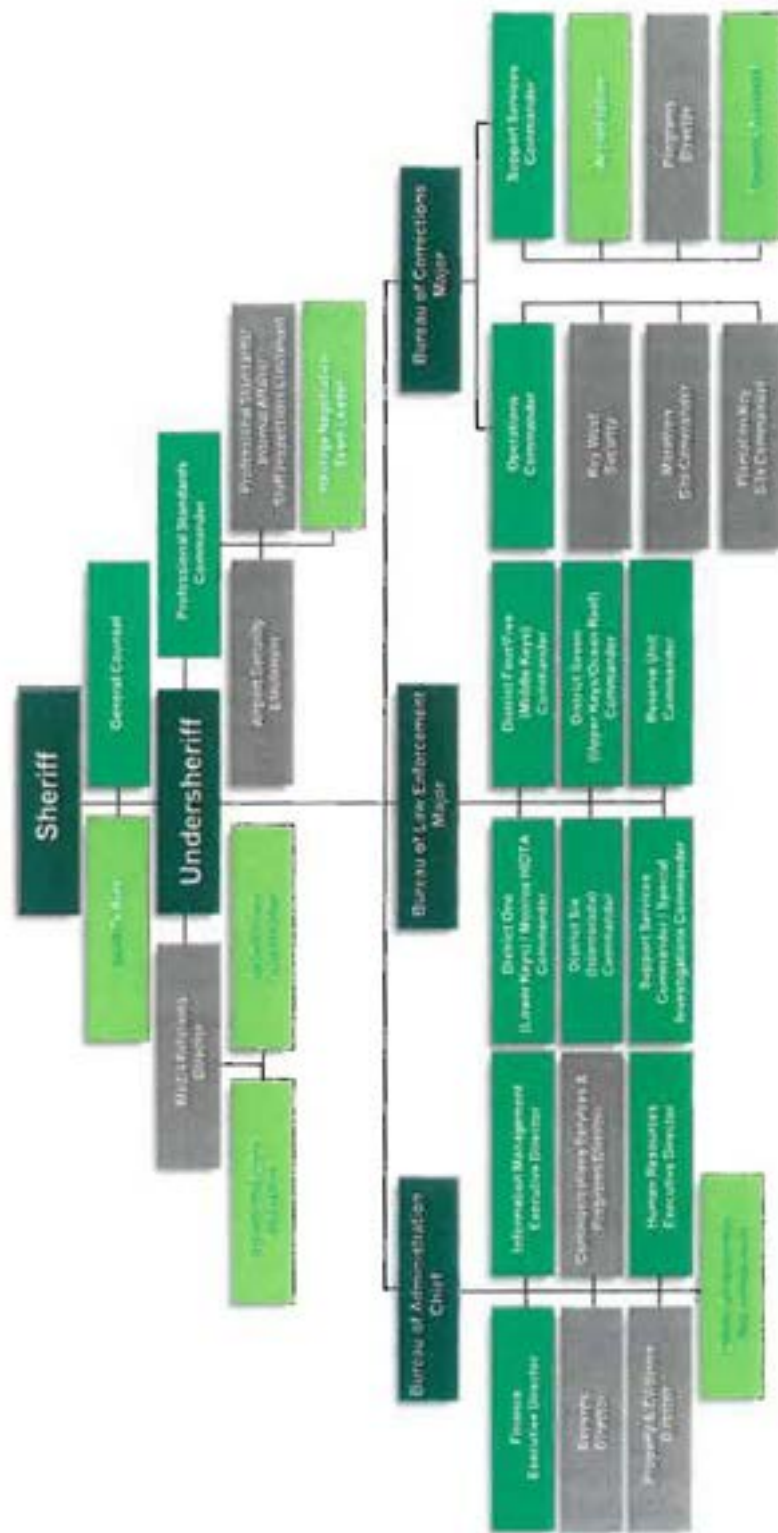
***Law Enforcement**

***Corrections**

***Court Security**



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	-	-	121,390
Regular Salaries	16,387,922	9,970,655	1,210,202	27,568,779
Overtime	389,776	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 Personnel Services	21,435,880	13,007,707	1,603,070	36,046,658
OPERATING EXPENSES				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	3,196,529	5,100	3,256,279
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	1,395,000	-	1,480,000
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	1,193,493	1,209,901	7,000	2,410,394
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	3,438,784	5,163,602	29,515	8,631,901
CAPITAL OUTLAY				
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
OTHER USES				
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	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	-	-	-	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)	-	-	-	-	-
Total Other Uses					
FYE 2017	100,000	-	-	-	100,000
FYE 2016	120,000	-	-	-	120,000
Increase (Decrease)	(20,000)	-	-	-	(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 (-)
<u>PERSONNEL SERVICES</u>			
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	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	29,049,936	30,223,385	1,173,449
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,219,629	3,239,629	20,000
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	1,480,000	-
Rentals	71,200	71,200	-
Insurance	380,000	380,000	-
Repairs & Maintenance	710,000	710,000	-
Printing	6,400	6,400	-
Advertising	7,400	7,400	-
Office Supplies	131,000	131,000	-
Operating Supplies	2,111,740	2,111,740	-
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	8,897,456	8,917,456	20,000
<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	120,000	100,000	(20,000)
Total Other Uses	120,000	100,000	(20,000)
TOTAL	38,598,998	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 (-)
<u>PERSONNEL SERVICES</u>			
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	-
Unemployment Compensation	-	-	-
Total Personal Services	3,120,377	3,172,914	52,537
<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	3,693,924	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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
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	-
Unemployment Compensation	-	-	-
Total Personal Services	1,107,508	1,151,468	43,960
<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	1,418,726	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	176,322	191,044	14,722
*Estimates			
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 (-)
<u>PERSONNEL SERVICES</u>			
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	13,600	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	-	-	-
Total Personnel Services	1,453,675	1,496,891	43,216
<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	1,673,120	1,716,336	43,216
COUNTY COSTS:*			
- Health Insurances	151,680	169,920	18,240
- Worker's Compensation	57,740	55,793	(1,946)
- County Allocation	-	-	-
Total County Expenses	209,420	225,713	16,294
*Estimates			
TOTAL BUDGET	1,882,539	1,944,049	61,510

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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	465.5	465.5	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	2,105,189	2,176,455	71,265
Retirement Contribution	5,061,722	5,373,784	312,042
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personal Services	34,731,498	36,046,658	1,315,162
<u>OPERATING EXPENSES</u>			
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	-
Travel & Per Diem	69,172	69,172	-
Communications	314,500	314,500	-
Freight & Postage	25,400	25,400	-
Utility Services	1,480,000	1,480,000	-
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	2,410,394	-
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	9,611,901	9,631,901	20,000
<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	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 - 6/31/16 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
<u>PERSONNEL SERVICES</u>					
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	238,362	234,552	230,963
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	-	46,050.00	46,050	46,050	46,050
Unemployment Compensation	41,894	41,566	41,566	41,566	41,566
Total Personnel Services	31,870,661	33,450,253	33,889,153	34,731,496	36,046,658
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,800	0	-	-	-
Professional Services	2,879,800	3,571,279	3,571,279	3,236,279	3,256,276
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	-	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	9,688,685	9,946,901	9,946,901	9,611,901	9,631,901
<u>CAPITAL OUTLAY</u>					
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
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
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	44,436,525	44,875,425	45,382,768	46,667,930
		4.66%	0.99%	1.13%	2.90%



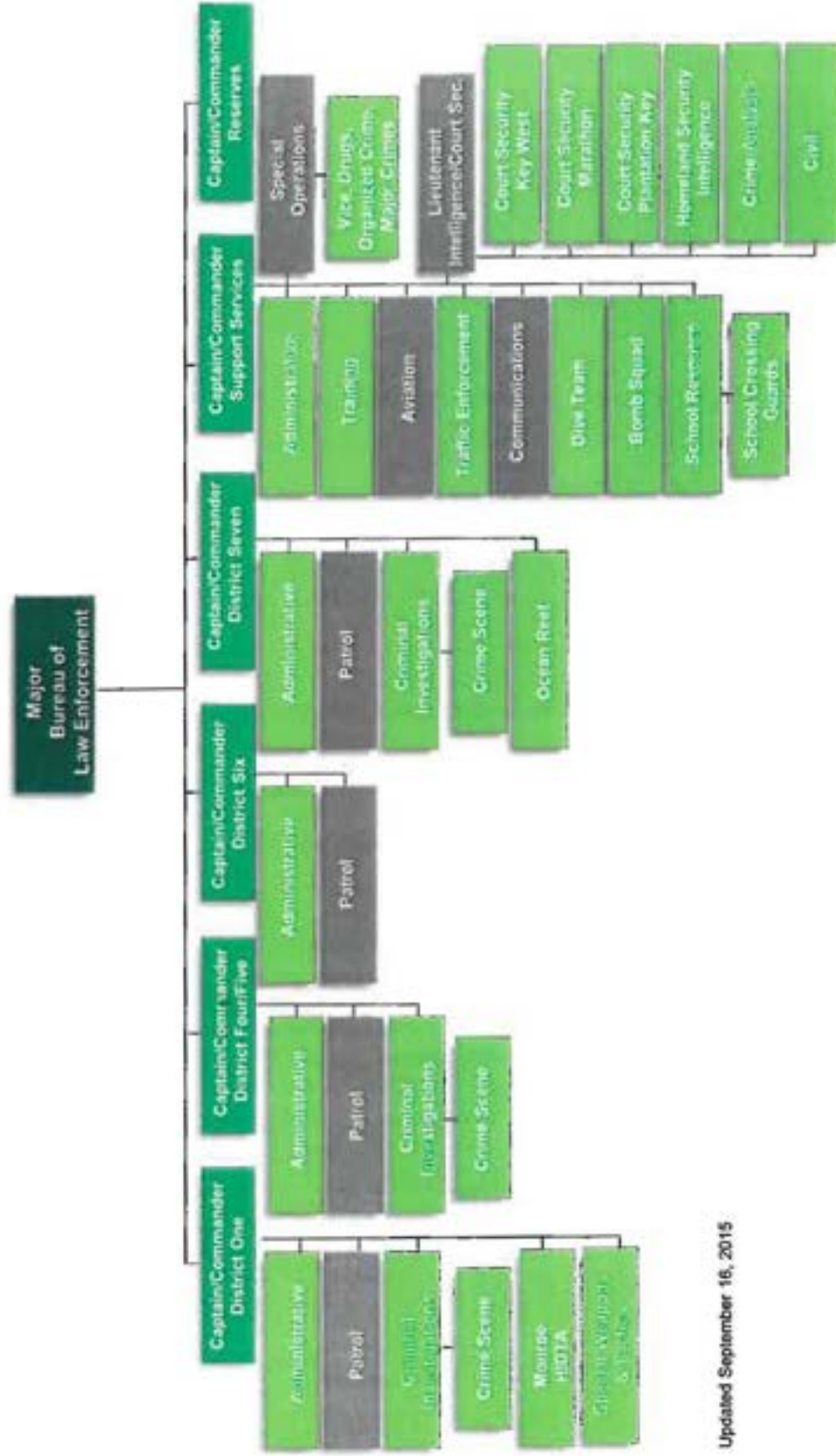
Law Enforcement Budget Fiscal Year 2016 - 2017

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**



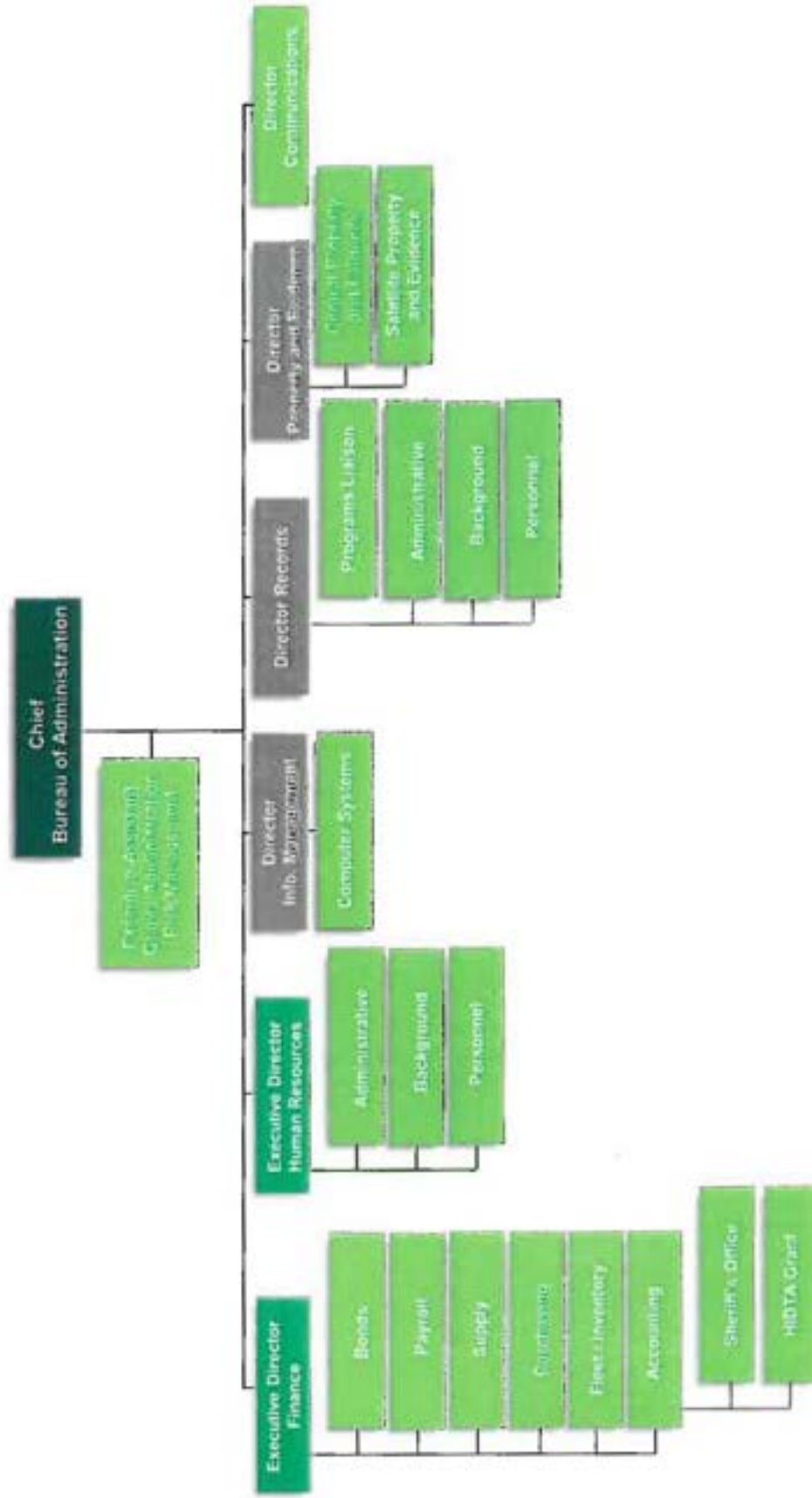
Bureau of Law Enforcement



Updated September 16, 2015

Bureau of Administration

Organizational Chart



Updated 03/31/2015

31-May-16

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

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	265.5	266.5	1.0
Executive Salary	121,128	121,390	262
Regular Salaries	15,776,203	16,387,822	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
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personal Services	20,592,818	21,435,880	843,063
<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	1,193,493	-
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,438,784	3,438,784	-
<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	24,975,973	25,819,035	843,063
			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
<u>PERSONNEL SERVICES</u>					
Executive Salary	116,424	116,315	120,829	121,128	121,390
Regular Salaries	15,165,614	15,410,160	15,527,351	15,776,203	16,387,922
Overtime	310,439	353,932	375,797	381,153	388,776
Incentive	112,195	113,514	125,394	121,794	118,795
Employer Tax	1,204,065	1,226,212	1,238,089	1,257,299	1,304,469
Retirement Contribution	2,023,037	2,515,654	2,602,487	2,661,241	3,040,528
Life & Health Insurance	-	39,000	39,000	39,000	39,000
Unemployment Compensation	35,000	35,000	35,000	35,000	35,000
Total Personnel Services	18,866,794	19,809,787	20,063,747	20,592,818	21,435,880
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	107,600	-	-	-	-
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 Diem	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	3,438,764	3,438,784	3,438,784	3,438,784
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
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
<u>OTHER USES</u>					
Aids to Government Agencies	-	-	-	-	-
Aids to Private Organizations	-	-	-	-	-
Intragovernmental Transfers	-	100,000	100,000	100,000	100,000
Total Other Uses	-	100,000	100,000	100,000	100,000
TOTAL	23,299,449	24,192,942	24,448,902	24,975,973	25,819,035
% Increase/(Decrease)		3.6%	1.0%	2.2%	3.4%

31-May-90

Updated by: Lisa Knowles - 5/31/16 v4
BUDGET – LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FYE 2017

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Office of the Sheriff	1000	1.0	1.0	0.0
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 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	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	8.0	8.0	-
Marine Officer	1313	1.0	1.0	-
CIU	1315	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	1328	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	1326	2.0	2.0	-
Sector 7				
Administration	1330	2.0	2.0	-
Regional Service/ Road Patrol	1331	8.0	8.0	-
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		266.5	185	101.5



Corrections Budget Fiscal Year 2016 - 2017

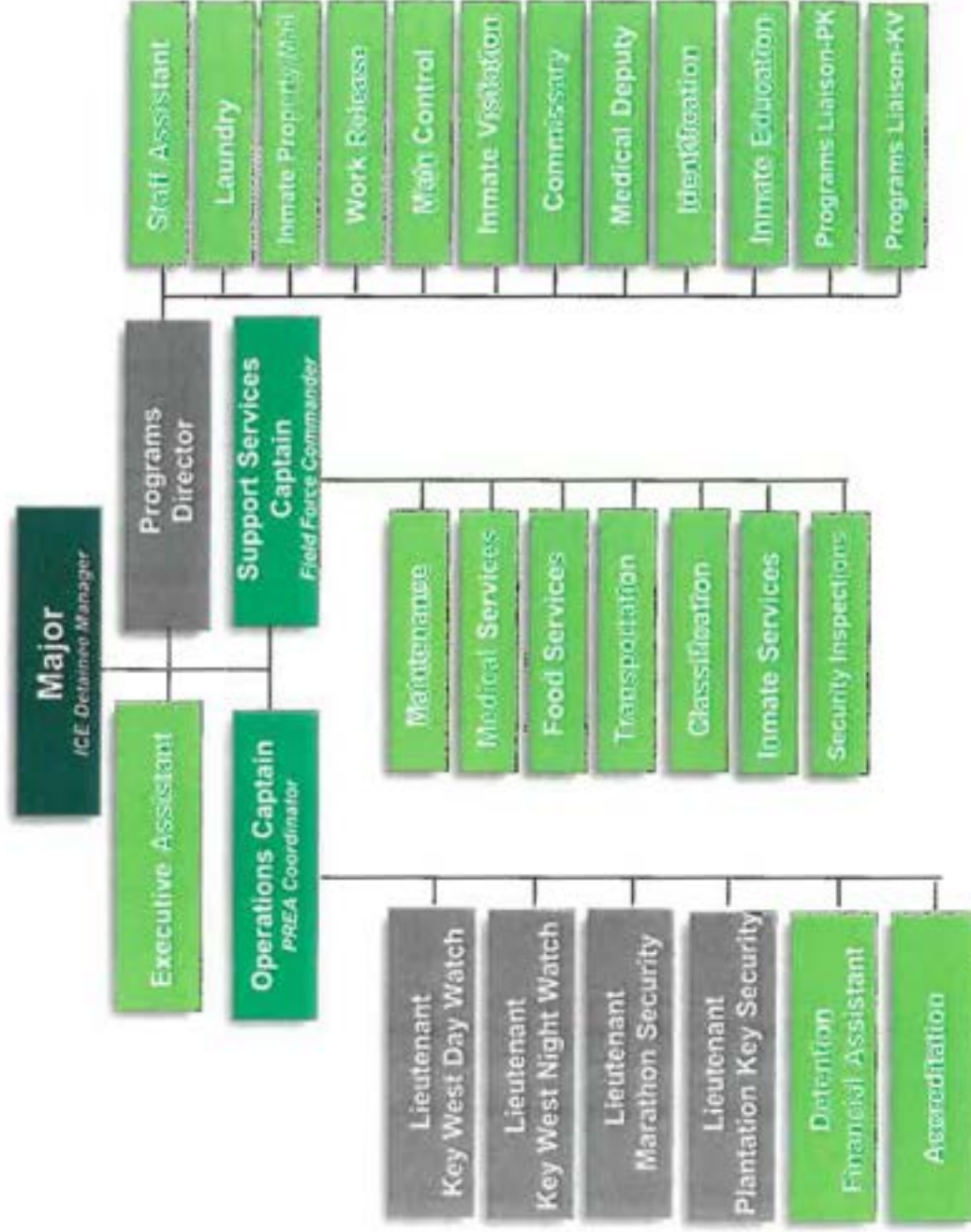
COMPONENTS:

- *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 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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	179.0	179.0	-
Executive Salary	-	-	-
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
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,176,529	3,196,529	20,000
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	1,395,000	-
Rentals	-	-	-
Insurance	100,000	100,000	-
Repairs & Maintenance	110,000	110,000	-
Printing	-	-	-
Advertising	-	-	-
Office Supplies	30,000	30,000	-
Operating Supplies	1,209,901	1,209,901	-
Books/Subscriptions/Memberships	3,000	3,000	-
Tuition	5,000	5,000	-
Training	30,000	30,000	-
Total Operating Expenses	6,143,602	6,163,602	20,000
<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	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
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
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
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
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	-	-	-	-	-
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	22,000	22,000	22,000	22,000
Freight & Postage	-	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	-	-	-	-
Insurance	168,466	100,000	100,000	100,000	100,000
Repairs & Maintenance	89,344	110,000	110,000	110,000	110,000
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
Office Supplies	243,267	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
Tuition	-	5,000	5,000	5,000	5,000
Training	33,270	30,000	30,000	30,000	30,000
Total Operating Expenses	6,118,886	6,478,602	6,478,602	6,143,602	6,163,602
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	25,000	25,000	25,000	25,000
Automobiles/Machinery/Equipment	86,116	50,000	50,000	50,000	50,000
Total Capital Outlay	104,716	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	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%

5/31/2016

Updated by: Lisa Knowles - 5/31/16 (v4)
BUDGET -- CORRECTIONS
BUDGETED POSITIONS 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	-	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				<u>179.0</u>
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 2016 - 2017

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



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 (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,156,460	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
<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	1,557,371	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
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
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	-	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personal Services	1,395,431	1,468,048	1,489,699	1,527,856	1,603,070
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	-	5,100	5,100	5,100	5,100
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	250	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-
Freight & Postage	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	-	-	-	-	-
Insurance	22,447	15,000	15,000	15,000	15,000
Repairs & Maintenance	-	-	-	-	-
Printing	-	-	-	-	-
Advertising	-	-	-	-	-
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	-	-	-	-	-
Training	1,000	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	1,424,946	1,497,563	1,519,214	1,557,371	1,632,585
% Increase(Decrease)		5.1%	1.4%	2.5%	4.8%

31-May-16

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

	<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>	<u>-</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 2016 - 2017



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

	ADOPTED BUDGET FYE 2016	PROPOSED BUDGET FYE 2017	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	127,829	134,018	6,389
Overtime	1,806	1,860	53
Incentive	-	-	-
Employer Taxes	9,902	10,395	493
Retirement Contribution	14,901	16,029	1,127
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	154,389	162,451	8,062
<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	237,733	317,733	80,000
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	273,028	353,028	80,000
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	8,000	8,000	-
Total Capital Outlay	8,000	8,000	-
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	-	-	-
TOTAL	435,417	523,479	88,062
			20.22%

