

Monroe County Sheriff's Office Fiscal Year 2018-2019 Budget Request



**Prepared for the
Monroe County Board of County Commissioners**

**Submitted by Sheriff Richard A. Ramsay
June 1, 2018**





MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 31, 2018

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 2018-2019.

The requested Public Safety Budget for fiscal year 2018-2019 is \$50,029,696. This request represents an increase of 3.65% over the previous year.

This budget includes:

An average increase of 9.3% for deputies and sergeants. (\$900,588).

An average increase of 2.1% for all other personnel. (\$209,141).

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 2018-2019 is \$4,488,692. This request represents an increase of \$615,610 over last year. This increase is necessitated due to salary increases and the costs of adding an additional helicopter base in the lower keys. The budget request for the Emergency Communications Department for fiscal year 2018-2019 is \$636,767. This request represents an increase of \$6,143 over the previous year.

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 2018 - 2019

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MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 29, 2018

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2018-2019

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, 2018, and ending September 30, 2019.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 23,203,753
.30	Operating Expenses	3,478,784
.60	Capital Outlay	844,371
.90	Other Uses	<u>100,000</u>
	TOTAL	<u>\$ 27,626,908</u>

CORRECTIONS

.10	Personal Services	\$ 14,021,967
.30	Operating Expenses	6,493,602
.60	Capital Outlay	75,000
.90	Other Uses	<u>-</u>
	TOTAL	<u>\$ 20,590,569</u>



BUDGET CERTIFICATE
FISCAL YEAR 2018-2019COURT SECURITY

.10	Personal Services	\$ 1,782,704
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	<u>\$ 1,812,219</u>

PUBLIC SAFETY

.10	Personal Services	\$ 39,008,424
.30	Operating Expenses	10,001,901
.60	Capital Outlay	919,371
.90	Contingency	100,000
	TOTAL	<u>\$ 50,029,696</u>

Respectfully submitted,

Richard A. Ramsay
Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE

RICHARD A. RAMSAY, SHERIFF

May 29, 2018

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2018-2019

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, 2018, and ending September 30, 2019.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 1,475,618
.30	Operating Expenses	2,998,074
.60	Capital Outlay	15,000
.90	Contingency	-
	TOTAL	\$ 4,488,692

Radio Communications

.10	Personal Services	\$ 175,739
.30	Operating Expenses	453,028
.60	Capital Outlay	8,000
.90	Contingency	-
	TOTAL	\$ 636,767



BUDGET CERTIFICATE
FISCAL YEAR 2018-2019PUBLIC SAFETY

.10	Personal Services	\$ 1,651,357
.30	Operating Expenses	3,451,102
.60	Capital Outlay	23,000
.90	Contingency	
	TOTAL	<u>\$ 5,125,459</u>

Respectfully submitted,


Richard A. Ramsay
Sheriff of Monroe County



Public Safety Budget Fiscal Year 2018 - 2019

***Law Enforcement**

***Corrections**

***Court Security**



Updated by: Lisa Knowles - 3/15/18 v3
**PUBLIC SAFETY - BUDGET
 BREAKDOWN BY FUNCTION**

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<u>PERSONNEL SERVICES</u>				
Headcount	276.0	174.0	21.0	471.0
Executive Salary	127,068	-	-	127,068
Regular Salaries	17,553,667	10,584,917	1,327,118	29,465,702
Overtime	428,485	94,983	9,817	533,284
Incentive	119,515	101,659	12,179	233,353
Employer Taxes	1,397,176	825,292	103,207	2,325,675
Retirement Contribution	3,503,843	2,402,801	329,082	6,235,726
Life & Health Insurance	39,030	5,750	1,300	46,080
Unemployment Compensation	35,000	6,566	-	41,566
Total Personnel Services	23,203,753	14,021,967	1,782,704	39,008,424
<u>OPERATING EXPENSES</u>				
Expenses Other Than Salaries	-	-	-	-
Professional Services	54,650	3,496,529	5,100	3,556,279
Other Contractual Services	180,350	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	27,626,908	20,590,569	1,812,219	50,029,696

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	471.0	471.0	-
Executive Salary	121,812	127,068	5,456
Regular Salaries	28,355,974	29,465,702	1,109,729
Overtime	520,119	533,284	13,165
Incentive	234,793	233,353	(1,440)
Employer Taxes	2,239,466	2,325,675	86,209
Retirement Contribution	5,685,588	6,235,726	550,138
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	-
Total Personnel Services	37,245,168	39,008,424	1,763,256
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,556,279	3,556,279	-
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	1,510,000	-
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	2,450,394	2,450,394	-
Books/Subscriptions/Memberships	32,000	32,000	-
Tuition	50,000	50,000	-
Training	105,415	105,415	-
Total Operating Expenses	10,001,901	10,001,901	-
<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	48,266,440	50,029,696	1,763,256
			3.65%

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - REGIONAL
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	400.0	400.0	-
Executive Salary	121,612	127,068	5,456
Regular Salaries	23,998,585	24,821,741	823,155
Overtime	324,974	334,041	9,067
Incentive	195,675	192,795	(2,880)
Employer Taxes	1,888,205	1,952,067	63,862
Retirement Contribution	4,681,590	5,121,067	439,477
Life & Health Insurance	39,250	39,250	-
Unemployment Compensation	41,556	41,556	-
Total Personnel Services	31,291,456	32,620,594	1,338,138
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,539,629	3,539,629	-
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	1,510,000	-
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	2,151,740	2,151,740	-
Books/Subscriptions/Memberships	31,000	31,000	-
Tuition	50,000	50,000	-
Training	99,415	99,415	-
Total Operating Expenses	9,287,456	9,287,456	-
<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	41,208,518	42,546,656	1,338,138

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - UNINCORPORATED
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	40	40	-
Regular Salaries	2,398,317	2,579,658	181,340
Overtime	94,125	96,102	1,976
Incentive	18,839	19,319	480
Employer Taxes	192,113	206,173	14,060
Retirement Contribution	537,820	609,305	71,484
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>3,244,615</u>	<u>3,513,956</u>	<u>269,342</u>
<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	<u>396,859</u>	<u>396,859</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	176,688	176,688	-
Total Capital Outlay	<u>176,688</u>	<u>176,688</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>3,818,162</u></u>	<u><u>4,087,503</u></u>	<u><u>269,342</u></u>

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - MARATHON
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	856,083	920,057	63,994
Overtime	39,532	40,362	830
Incentive	8,040	9,360	1,320
Employer Taxes	69,128	74,188	5,060
Retirement Contribution	205,591	220,818	15,228
Life & Health Insurance	1,400	1,400	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,179,754	1,266,186	86,432
<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	1,490,972	1,577,404	86,432
COUNTY COSTS:*			
- Health Insurance	185,191	185,191	-
- Worker's Compensation	35,329	36,665	1,336
- County Allocation	-	-	-
Total County Expenses	220,520	221,857	1,336
*Estimates			
TOTAL BUDGET	1,711,493	1,799,261	87,768

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BUDGET - ISLAMORADA
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	<u>ADOPTED BUDGET FYE 2018</u>	<u>PROPOSED BUDGET FYE 2019</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONNEL SERVICES</u>			
Headcount	16.0	16.0	-
Executive Salary	-	-	-
Regular Salaries	1,103,008	1,144,247	41,239
Overtime	61,488	62,779	1,291
Incentive	12,240	11,880	(360)
Employer Taxes	90,020	93,246	3,226
Retirement Contribution	260,587	264,536	23,949
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	-	-	-
Total Personnel Services	<u>1,529,343</u>	<u>1,598,688</u>	<u>69,345</u>
<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	<u>132,476</u>	<u>132,476</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	86,969	86,969	-
Total Capital Outlay	<u>86,969</u>	<u>86,969</u>	<u>-</u>
<u>OTHER USES</u>			
Aids to Government Agencies	-	-	-
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SHERIFF'S BUDGET	<u>1,748,788</u>	<u>1,818,133</u>	<u>69,345</u>
COUNTY COSTS:*			
- Health Insurance	211,647	211,647	-
- Worker's Compensation	46,620	46,383	(237)
- County Allocation	-	-	-
Total County Expenses	<u>258,267</u>	<u>258,030</u>	<u>(237)</u>
*Estimates			
TOTAL BUDGET	<u>2,007,055</u>	<u>2,076,163</u>	<u>69,108</u>

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET- REGIONAL - PUBLIC SAFETY
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

		Total	Unincorporated	Less: Marathon	Islamorada	Regional
PERSONNEL SERVICES						
Headcount						
	FYE 2019	471.0	40.0	15.0	16.0	400.0
	FYE 2018	471.0	40.0	15.0	16.0	400.0
	Increase (Decrease)	-	-	-	-	-
Total Personal Services						
	FYE 2019	39,008,424	3,513,956	1,266,186	1,598,688	32,629,594
	FYE 2018	37,245,168	3,244,615	1,179,754	1,529,343	31,291,456
	Increase (Decrease)	1,763,256	269,341	86,432	69,345	1,338,138
Total Operating Expenses						
	FYE 2019	10,001,901	396,859	185,110	132,476	9,287,456
	FYE 2018	10,001,901	396,859	185,110	132,476	9,287,456
	Increase (Decrease)	-	-	-	-	-
Total Capital Outlay						
	FYE 2019	919,371	176,688	126,108	86,969	529,606
	FYE 2018	919,371	176,688	126,108	86,969	529,606
	Increase (Decrease)	-	-	-	-	-
Total Other Uses						
	FYE 2019	100,000	-	-	-	100,000
	FYE 2018	100,000	-	-	-	100,000
	Increase (Decrease)	-	-	-	-	-
TOTAL						
	FYE 2019	50,029,696	4,087,503	1,577,404	1,818,133	42,546,656
	FYE 2018	48,266,440	3,818,162	1,490,972	1,748,788	41,208,518
	Increase (Decrease)	1,763,256	269,341	86,432	69,345	1,338,138

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2015 - FY 2019

	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	BUDGET FY 2019
<u>PERSONNEL SERVICES</u>					
Executive Salary	120,629	121,128	121,390	121,612	127,068
Regular Salaries	26,315,957	26,645,939	27,568,779	28,355,974	29,465,702
Overtime	468,164	475,368	487,701	520,119	533,284
Incentive	238,392	234,552	230,953	234,793	233,353
Employer Taxes	2,079,630	2,105,169	2,176,455	2,239,466	2,325,675
Retirement Contribution	4,578,765	5,061,722	5,373,764	5,685,588	6,235,726
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	33,889,153	34,731,496	36,046,658	37,245,168	39,008,424
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,571,279	3,236,279	3,256,279	3,556,279	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	1,510,000	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	2,450,394	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	9,611,901	9,631,901	10,001,901	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	100,000	100,000	100,000
Total Other Uses	120,000	120,000	100,000	100,000	100,000
TOTAL	44,875,425	45,382,768	46,697,930	48,266,440	50,029,696
		1.13%	2.90%	3.36%	3.65%



Law Enforcement Budget Fiscal Year 2018 - 2019

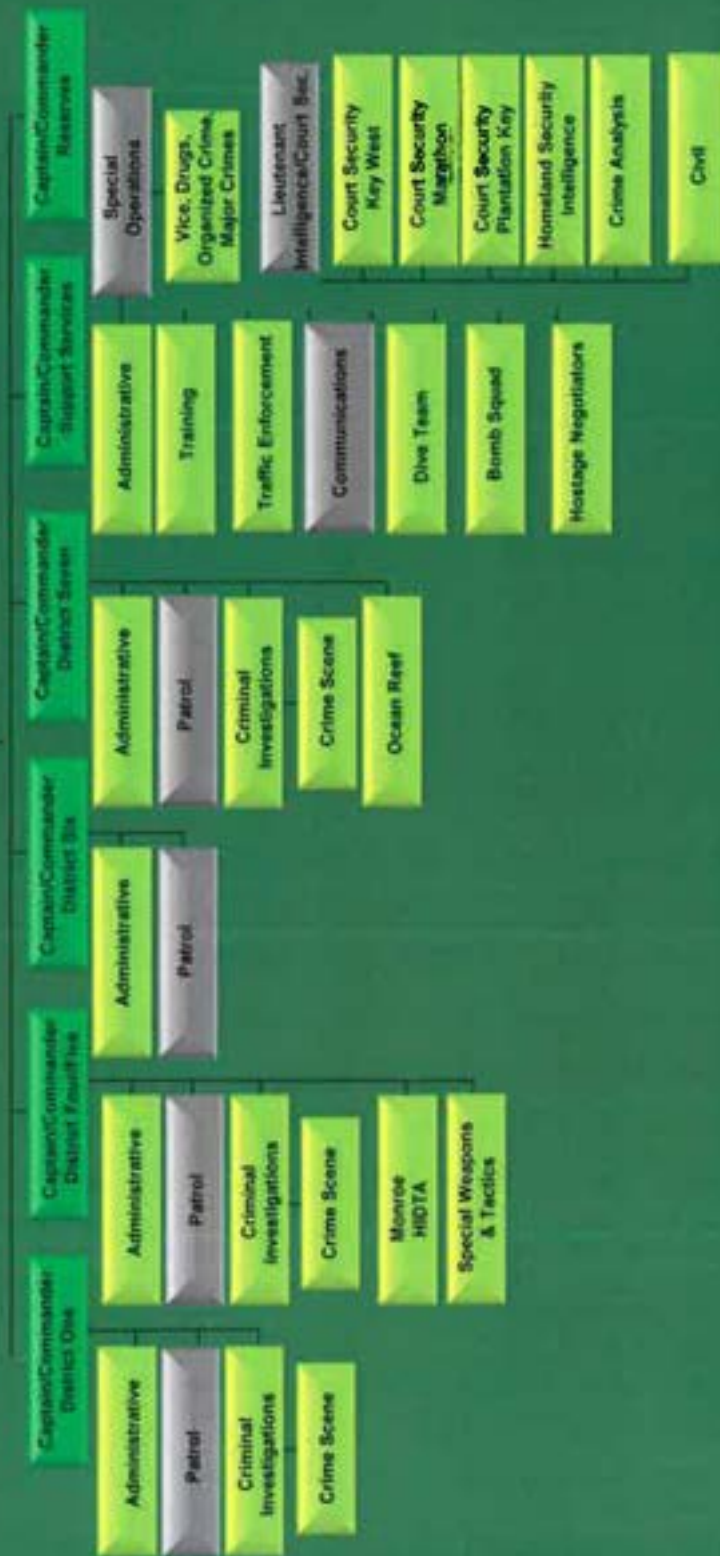
COMPONENTS:

- *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 Organizational Chart

Major Bureau of Law Enforcement



Bureau of Administration Organizational Chart



Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	271.0	276.0	5.0
Executive Salary	121,612	127,058	5,456
Regular Salaries	16,878,482	17,553,667	675,184
Overtime	417,476	428,485	11,009
Incentive	122,035	119,515	(2,520)
Employer Taxes	1,344,457	1,397,176	52,718
Retirement Contribution	3,227,068	3,503,843	276,774
Life & Health Insurance	39,000	39,000	-
Unemployment Compensation	35,000	35,000	-
Total Personnel Services	22,185,130	23,203,753	1,018,623
<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	1,233,493	1,233,493	-
Books/Subscriptions/Memberships	29,000	29,000	-
Tuition	45,000	45,000	-
Training	75,000	75,000	-
Total Operating Expenses	3,478,784	3,478,784	-
<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	26,608,285	27,626,908	1,018,623
			3.83%

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - LAW ENFORCEMENT
5 YEAR COMPARISON
FY 2015 - FY 2019

	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Proposed FY 2019
<u>PERSONNEL SERVICES</u>					
Executive Salary	120,829	121,128	121,390	121,612	127,068
Regular Salaries	15,527,351	15,776,203	16,387,922	16,878,482	17,553,667
Overtime	375,797	381,153	388,776	417,476	428,485
Incentive	125,394	121,794	118,795	122,035	119,515
Employer Tax	1,238,089	1,257,299	1,304,469	1,344,457	1,397,176
Retirement Contribution	2,602,487	2,861,241	3,040,528	3,227,068	3,503,843
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	20,063,747	20,592,818	21,435,880	22,185,130	23,203,753
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	54,650	54,650	54,650	54,650	54,850
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	1,233,493	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	3,478,784	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	24,446,902	24,975,973	25,819,035	26,608,285	27,626,908
% Increase/(Decrease)		2.2%	3.4%	3.1%	3.8%

30-May-18

Updated by: Lisa Knowles - 3/15/18 v3
 BUDGET -- LAW ENFORCEMENT
 BUDGETED POSITIONS BY SECTION
 FYE 2019

	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	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	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	19.0	-	19.0
Central Records	1358	6.0	-	6.0
Warrants	1359	6.0	-	6.0
Total		276.0	165.0	111.0

30-May-18

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET – LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FYE 2019

Total Approved Budgeted Positions October, 2018	271.0
Positions transferred from Bureau of Corrections	5.0
Requested Budgeted Positions October 1, 2019	276.0

Personnel by Position

Sheriff	1.0
Undersheriff	1.0
Chief	1.0
Major	1.0
Captains	6.0
Lieutenants	7.0
Directors	8.0
Legal	1.0
Sergeants	25.0
Inspectors	3.0
Law Enforcement Cadetes	3.0
Deputies/Detectives	123.0
Support Staff	96.0

276.0

POSITIONS FUNDED BY OTHER SOURCES:

1348	- Victim Advocates**	4.0	-	4.0
1324	- Airport Security (Key West)	20.0	9.0	20.0
1415	- HIDTA Admin **	5.5	-	5.5
1395	- Impact Support	1.0	-	2.0
1260	- Teen Court**	1.0	-	1.0
1250	- DDS Program**	2.0	-	2.0
1401	- 911 Database Coordinator	2.5	-	2.5
1240	- School Resource Officers**	2.0	2.0	-
		47.0	11.0	37.0

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



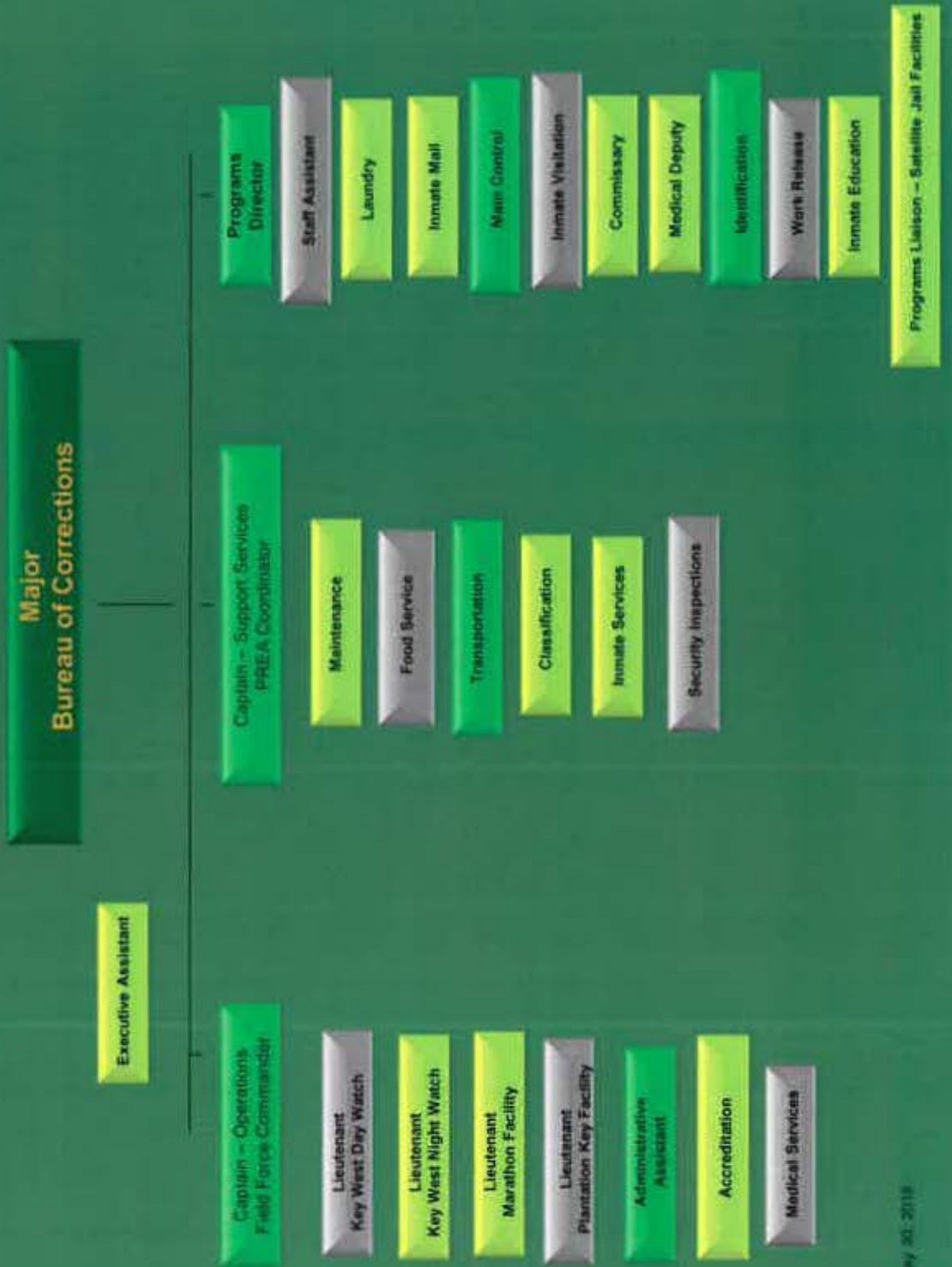
Corrections Budget Fiscal Year 2018 - 2019

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



30-May-18

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - CORRECTIONS
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	179.0	174.0	(5.0)
Executive Salary	-	-	-
Regular Salaries	10,224,860	10,584,917	360,057
Overtime	93,029	94,983	1,954
Incentive	99,739	101,659	1,920
Employer Taxes	797,451	825,292	27,841
Retirement Contribution	2,163,115	2,402,801	239,686
Life & Health Insurance	5,750	5,750	-
Unemployment Compensation	6,566	6,566	-
Total Personnel Services	13,390,510	14,021,967	631,457
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	3,496,529	3,496,529	-
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	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	6,493,602	6,493,602	-
<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	19,959,112	20,590,569	631,457
			3.16%

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2015 - FY 2019

	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Proposed FY 2019
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	9,640,364	9,711,277	9,970,655	10,224,860	10,584,917
Overtime	83,521	85,191	89,451	93,029	94,983
Incentive	101,538	102,258	100,819	99,739	101,659
Employer Taxes	752,147	757,755	777,813	797,451	825,292
Retirement Contribution	1,745,821	1,942,025	2,056,654	2,163,115	2,402,801
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	12,335,707	12,610,822	13,007,707	13,380,510	14,021,967
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	3,511,529	3,176,529	3,196,529	3,496,529	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	1,425,000	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	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	6,143,602	6,163,602	6,493,602	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	-	-	-
Total Other Uses	20,000	20,000	-	-	-
TOTAL	18,909,309	18,849,424	19,246,309	19,959,112	20,590,569
% Increase/(Decrease)		-0.32%	2.11%	3.70%	3.16%

Updated by: Lisa Knowles - 5/31/16 (v4)
BUDGET -- CORRECTIONS
BUDGETED POSITIONS BY SECTION
FYE 2019

	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	5.0	2.0	3.0
Maintenance	3520	4.0	-	4.0
Total Public Safety Personnel		<u>174.0</u>	<u>149.0</u>	<u>25.0</u>
Total Approved Budgeted Positions October 1, 2018				179.0
Positions transferred to Law Enforcement				(5.0)
Requested Budgeted Positions October 1, 2019				<u>174.0</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	13.0
	<u>174.0</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 2018 - 2019

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



COURT SECURITY Organization Chart

SHERIFF

Undersheriff

**Major
Bureau of Law Enforcement**

**Captain
Support Services**

Lieutenant

**Sergeant
Key West**

**Sergeant
Marathon**

**Sergeant
Plantation Key**

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - COURT SECURITY
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	21.0	21.0	-
Executive Salary	-	-	-
Regular Salaries	1,252,631	1,327,118	74,487
Overtime	9,615	9,817	202
Incentive	13,020	12,179	(840)
Employer Taxes	97,558	103,207	5,649
Retirement Contribution	295,405	329,082	33,678
Life & Health Insurance	1,300	1,300	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,669,528	1,782,704	113,176
<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	1,699,043	1,812,219	113,176
			6.66%

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2015 - FY 2019

	Adopted FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018	Proposed FY 2019
<u>PERSONNEL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	1,148,241	1,158,460	1,210,202	1,252,631	1,327,118
Overtime	8,846	9,024	9,474	9,815	9,817
Incentive	11,460	10,500	11,340	13,020	12,179
Employer Taxes	89,394	90,116	94,173	97,558	103,207
Retirement Contribution	230,458	258,457	276,582	295,405	329,082
Life & Health Insurance	1,300	1,300	1,300	1,300	1,300
Unemployment Compensation	-	-	-	-	-
Total Personnel Services	1,489,699	1,527,858	1,603,070	1,669,528	1,782,704
<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	1,519,214	1,557,371	1,632,585	1,699,043	1,812,219
% increase/(Decrease)		2.5%	4.8%	4.1%	6.7%

30-May-18

Updated by: Lisa Knowles - 3/15/18 v3
 BUDGET – COURT SECURITY
 BUDGETED POSITIONS BY SECTION
 FYE 2019

	<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, 2018				21.0
Requested Budgeted Positions October 1, 2019				<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 2018 - 2019



30-May-18

Updated by: Lisa Knowles - 3/15/18 v3
BUDGET - TRAUMA STAR
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	12.0	12.0	-
Executive Salary	-	-	-
Regular Salaries	876,572	909,443	32,871
Overtime	-	300,000	300,000
Incentive	-	-	-
Employer Taxes	67,058	92,522	25,465
Retirement Contribution	65,176	172,451	107,275
Life & Health Insurance	1,202	1,202	-
Unemployment Compensation	-	-	-
Total Personnel Services	1,010,008	1,475,618	465,610
<u>OPERATING EXPENSES</u>			
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	2,132,273	2,282,273	150,000
Printing	-	-	-
Advertising	-	-	-
Office Supplies	732	732	-
Operating Supplies	355,450	355,450	-
Books/Subscriptions/Memberships	15,080	15,080	-
Tuition	-	-	-
Training	224,380	224,360	-
Total Operating Expenses	2,848,074	2,998,074	150,000
<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	3,873,062	4,488,692	615,610
			15.89%



Emergency Communications Budget Fiscal Year 2018 - 2019

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 - 3/15/18 v3
BUDGET - EMERGENCY COMMUNICATIONS
2 YEAR COMPARISON FOR FYE 2018 TO FYE 2019

	ADOPTED BUDGET FYE 2018	PROPOSED BUDGET FYE 2019	DIFFERENCE + OR (-)
<u>PERSONNEL SERVICES</u>			
Headcount	2.5	2.5	-
Executive Salary	-	-	-
Regular Salaries	139,346	143,774	4,427
Overtime	1,842	1,808	(34)
Incentive	-	-	-
Employer Taxes	10,801	11,137	336
Retirement Contribution	17,457	18,870	1,414
Life & Health Insurance	150	150	-
Unemployment Compensation	-	-	-
Total Personnel Services	169,596	175,739	6,143
<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	417,733	417,733	-
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	453,028	-
<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	630,624	636,767	6,143
			0.97%

