Monroe County Sheriff's Office Fiscal Year 2015-2016 Budget Request



Prepared for the Monroe County Board of County Commissioners

Submitted by Sheriff Richard A. Ramsay
June 1, 2015





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

Way 28, 2015

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 2015-2016.

The requested Public Safety Budget for fiscal year 2015-2016 is \$45,382,768. This request represents an increase of \$507,343 (1.13%) over the previous year.

This budget includes:

- An increase of 2% for all MCSO personnel (\$452,343).
- Statutorily mandated increases in the contribution rates for the Florida Retirement System (\$386,000).
- A \$400,000 reduction in the budget request for outside medical costs and a \$69,000 increase in other contractual relationships.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2015-2016 is \$1,760,333. This request represents an increase of \$150,000 over last year. This increase is necessitated due to a 13.6% increase in the flight volume. The budget request for the Emergency Communications Department for fiscal year 2015-2016 is \$435,417. This request represents an increase of \$73,036 over the previous year. This increase is a result of additional costs associated with operating and maintaining our new radio system.

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

Sincerely,

Richard A. Ramsay

Sheriff of Monroe County









Monroe County Sheriff's Office Budget:Request for Fiscal Year 2015 - 2016

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MONROE COUN'TY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 26, 2015

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2015-2016

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, 2015, and ending September 30, 2016.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 20,592,818
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	 100,000
	TOTAL	\$ 24,975,973
CORREC	TIONS	
.10	Personal Services	\$ 12,610,822
.30	Operating Expenses	6,143,602
.60	Capital Outlay	75,000
.90	Other Uses	20,000
	TOTAL	\$ 18,849,424

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COURT SECURITY

.10	Personal Services	\$ 1,527,856
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	
	TOTAL	\$ 1,557,371
PUBLIC S	SAFETY	
.10	Personal Services	\$ 34,731,496
.30	Operating Expenses	9,611,901
.60	Capital Outlay	919,371
.90	Contingency	120,000
	TOTAL	\$ 45,382,768

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



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

May 26, 2015

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2015-2016

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, 2015, and ending September 30, 2016.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$ 501,563
.30	Operating Expenses	1,243,770
.60	Capital Outlay	15,000
.90	Contingency	
	TOTAL	\$ 1,760,333
Radio (Communications	
.10	Personal Services	\$ 154,389
.30	Operating Expenses	273,028
.60	Capital Outlay	8,000
.90	Contingency	 -3
	TOTAL	\$ 435,417

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Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2015-2016

PUBLIC SAFETY

.10	Personal Services	\$ 655,952
.30	Operating Expenses	1,516,798
.60	Capital Outlay	23,000
.90	Contingency	
	TOTAL	\$ 2,195,750

Respectfully submitted,

Richard A. Ramsay

Sheriff of Monroe County

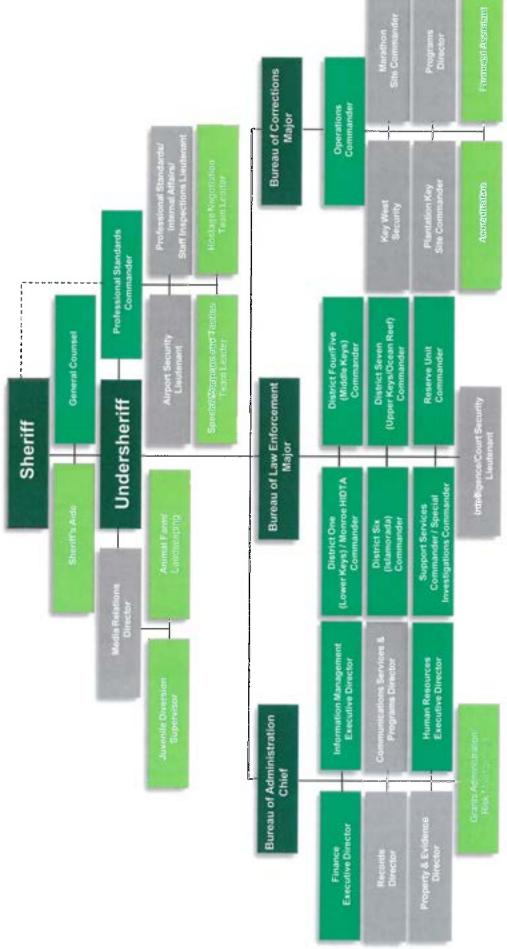


Public Safety Budget Fiscal Year 2015 - 2016

- *Law Enforcement
- *Corrections
- *Court Security



Monroe County Sheriff's Office Organizational Chart



Updated by: Lisa Knowles - 5/19/15 (v5) PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL		TOTAL	
	LAW	TOTAL	COURT	
	ENFORCEMENT	CORRECTIONS	SECURITY	
	521	523	516	TOTAL
	the second of th		The street of the street of the street of	En a an a commence
PERSONNEL SERVICES				
Headcount	265.5	179.0	21.0	465.5
Executive Salary	121,128	_		121,128
Regular Salaries	15,776,203	9,711,277	1,158,460	26,645,939
Overtime	381,153	85,191	9,024	475,368
Incentive	121,794	102,258	10,500	234,552
Employer Taxes	1,257,299	757,755	90,116	2,105,169
Retirement Contribution	2,861,241	1,942,025	258,457	5,061,722
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566	1	41,566
Total Personal Services	20,592,818	12,610,822	1,527,856	34,731,496
OPERATING EXPENSES				
Expenses Other Than Salaries	-		*	2.4
Professional Services	54,650	3,176,529	5,100	3,236,279
Other Contractual Services	160,350	42,000	20	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	-	43	71,200
Insurance	387,050	100,000	15,000	502,050
Repairs & Maintenance	820,791	110,000	4.5	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
8ooks/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	6,143,602	29,515	9,611,901
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	20,000		120,000
Total Other Uses	100.000	00.000		
· WW. AGEL COED	100,000	20,000	Area ()	120,000
TOTAL	24,975,973	18,849,424	1,557,371	45,382,768
		TO THE SECOND STREET	The state of the s	40,006,100

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

PERSONNEL SERVICES					Less:		
Headcount			Total	Unincorporated	Marathon	Islamorada	Regional
Headcount	PERSONNEL SERV	ICES					
FYE 2015		102.0					
FYE 2015	FYE 2016		465.5	40.0	15.0	46.0	204 5
Total Personal Services	FYE 2015						
Total Personal Services		Increase (Decrease)			-	10.0	
FYE 2016 FYE 2015 Increase (Decrease) 842,343 3,041,935 1,090,737 1,416,555 28,339,927 710,009 Total Operating Expenses FYE 2016 FYE 2015 Increase (Decrease) 9,611,901 396,859 185,110 132,476 8,897,456 FYE 2016 Increase (Decrease) 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,335,000 10,3	T-1-1/01/0						
FYE 2015 33,889,153 3,041,935 1,090,737 1,416,555 28,339,927 710,009 Total Operating Expenses		ces					
Increase (Decrease) 842,343 78,442 16,771 37,120 710,009 Total Operating Expenses FYE 2016 9,611,901 396,859 185,110 132,476 8,897,456 FYE 2015 9,946,901 396,859 185,110 132,476 9,232,456 Increase (Decrease) (335,000) (335,000) Total Capital Outlay FYE 2016 919,371 176,688 126,108 86,969 529,606 FYE 2015 919,371 176,688 126,108 86,969 529,606 Increase (Decrease) Total Other Uses FYE 2016 120,000 - 120,000 FYE 2015 120,000 - 120,000 Increase (Decrease) Total Other Uses FYE 2016 45,382,768 3,693,924 1,418,726 1,673,120 38,596,998 FYE 2016 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989						1,453,675	29,049,936
Total Operating Expenses FYE 2016 FYE 2015	FTE 2015					1,416,555	28,339,927
FYE 2016 FYE 2015 Increase (Decrease) Increase		Increase (Decrease)	842,343	78,442	16,771	37,120	710,009
FYE 2016 FYE 2015 Increase (Decrease) Increase	Total Operating Expe	nses					
FYE 2015 9,946,901 396,859 185,110 132,476 9,232,456 (335,000) Total Capital Outlay FYE 2016 919,371 176,688 126,108 86,969 529,606 FYE 2015 919,371 176,688 126,108 86,969 529,606 120,000 120,0			9,611,901	396.859	185 110	132 476	9 907 456
Increase (Decrease) (335,000) (335,000) (335,000)	FYE 2015						
Total Capital Outlay		Increase (Decrease)	(335,000)	-	+	102,470	
FYE 2016 FYE 2015 Increase (Decrease) Total Other Uses FYE 2016 FYE 2015 Increase (Decrease) Total Other Uses FYE 2016 FYE 2016 FYE 2015 TOTAL FYE 2016	Total Capital Outland					·	
FYE 2015 919.371 176,688 126,108 86,969 529,606 Total Other Uses FYE 2016 120,000 120,000 FYE 2015 120,000 120,000 Increase (Decrease) TOTAL FYE 2016 45,382,768 3,693,924 1,418,726 1,673,120 38,596,998 FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989			040.074	.=			
Total Other Uses							529,606
Total Other Uses	FTE 2015	Increase (Decrees)	919,371	176,688	126,108	86,969	529,606
FYE 2016 FYE 2015 Increase (Decrease) TOTAL FYE 2016 FYE 2016 FYE 2016 FYE 2016 FYE 2015 45,382,768 FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989		increase (Decrease)				- NE	
FYE 2015 120,000 120,000 120,000 Increase (Decrease) TOTAL FYE 2016 45,382,768 3,693,924 1,418,726 1,673,120 38,596,998 FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989	Total Other Uses						
FYE 2015 120,000 120,000 120,000 Increase (Decrease) TOTAL FYE 2016 45,382,768 3,693,924 1,418,726 1,673,120 38,596,998 FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989	FYE 2016		120,000	-		-	120.000
TOTAL. FYE 2016	FYE 2015		120,000			_	
FYE 2016 45,382,768 3,693,924 1,418,726 1,673,120 38,596,998 FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989		Increase (Decrease)	1.4	(6)		(4)	120,000
FYE 2016 45,382,768 3,693,924 1,418,726 1,673,120 38,596,998 FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989	TOTAL						
FYE 2015 44,875,425 3,615,482 1,401,955 1,636,000 38,221,989							
3,010,462 1,401,993 1,030,000 38,221,989							
78,442 16,771 37,120 375,009	FTE 2015	Increase (Decrees-)					38,221,989
		morease (Decrease)	507,343	78,442	16,771	37,120	375,009

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	393.5	394.5	1.0
	000.0	394.5	1.0
Executive Salary	120,629	121,128	499
Regular Salaries	22,150,551	22,449,254	298,703
Overtime	293,693	297,407	3,714
Incentive	196,514	196,155	(360)
Employer Taxes	1,744,426	1,767,572	23,146
Retirement Contribution	3,753,298	4,137,605	384,307
Life & Health Insurance	39,250	39,250	
Unemployment Compensation	41,566	41,566	52
Total Personal Services	28,339,927	29,049,936	710,009
OPERATING EXPENSES			
Expenses Other Than Salaries	-		-
Professional Services	3,554,629	3,219,629	(335,000)
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 Rentals	1,480,000	1,480,000	-
Insurance	71,200	71,200	
Repairs & Maintenance	380,000	380,000	-
Printing	710,000	710,000	*
Advertising	6,400	6,400	
Office Supplies	7,400 131,000	7,400	0
Operating Supplies	2,111,740	131,000	
Books/Subscriptions/Memberships	31,000	2,111,740 31,000	
Tuition	50,000	50,000	
Training	99,415	99,415	2
Total Operating Expenses	9,232,456	8,897,456	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25,000	25.000	
Automobiles/Machinery/Equip.	504,606	25,000 504,606	
7 - 4		304,000	
Total Capital Outlay	529,606	529,606	
OTHER HEEC			
OTHER USES			
Aids to Government Agencies Aids to Private Organizations			-
Intragovernmental Transfers	400.000		+0
wine do a commental translets	120,000	120,000	-
Total Other Uses	120,000	120,000	40
TOTAL	38,221,989	gg Ene ana	075 866
- · · · · · · ·	50,221,303	38,596,998	375,009

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	39	40	1
Regular Salaries	2,307,537	2,330,986	23,449
Overtime	82,848	84,505	1,657
Incentive	18,839	19,559	720
Employer Taxes	184,306	186,281	1,976
Retirement Contribution	445,006	495,647	50,640
Life & Health Insurance	3,400	3,400	-
Unemployment Compensation			
Total Personal Services	3,041,935	3,120,377	78,442
OPERATING EXPENSES			
Expenses Other Than Salaries	19	85	
Professional Services	8,200	8,200	12
Other Contractual Services	1.0	-	
Investigations	-	_	- 12
Travel & Per Diem		40	
Communications	20,000	20,000	
Freight & Postage	100	100	
Utility Services		-	
Rentals		43	
Insurance	60,000	60,000	-
Repairs & Maintenance	113,000	113,000	
Printing	*	100	2
Advertising	-		-
Office Supplies	3,200	3,200	-
Operating Supplies	192,359	192,359	2
Books/Subscriptions/Memberships	7.		
Tuition			
Training	+****		
Total Operating Expenses	396,859	396,859	
CAPITAL OUTLAY			
Other Building Improvements			_
Automobiles/Machinery/Equip.	176,688	176,688	
Total Capital Outlay	176,688	176,688	
OTHER USES Aids to Government Agencies			
Aids to Private Organizations	=7	100	
Intragovernmental Transfers		1	
Total Other Uses			
TOTAL	3,615,482	3,693,924	78,442

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	15	15	1.00
		10	
Executive Salary	-		_
Regular Salaries	817,017	815,625	(1,392)
Overtime	34,796	35,492	696
Incentive	8,639	5,040	(3,600)
Employer Taxes	65,825	65,496	(329)
Retirement Contribution	163,059	184,455	21,396
Life & Health Insurance	1,400	1,400	
Unemployment Compensation		-	
Total Personal Services	1,090,737	1,107,508	16,771
OPERATING EVERYORS			
OPERATING EXPENSES Expenses Other Than Salaries			
Professional Services	0.700		
Other Contractual Services	3,700	3,700	100
Investigations	350	350	-
Travel & Per Diem	2.000	0.000	
Communications	2,000 8,000	2,000	
Freight & Postage	200	8,000	-
Utility Services	200	200	-
Rentals		-	12
Insurance	27,450	27,450	-
Repairs & Maintenance	43,000	43,000	- 3
Printing	.5,000	40,000	- 0
Advertising	- 2		10
Office Supplies	2,300	2,300	
Operating Supplies	94,110	94,110	
Books/Subscriptions/Memberships	-	#10	160
Tuition	1.0	-	-
Training	4,000	4,000	14
Total Operating Expenses	185,110	185,110	
DADITAL OUTLAND			
Other Building Improvements			
Automobiles/Machinery/Equip.		-	
Actomobiles/wachinery/Equip.	126,108	126,108	-
Total Capital Outlay	126,108	126,108	-
OTHER USES			36
Aids to Government Agencies			
Aids to Private Organizations		3.5	~
Intragovernmental Transfers	1		
Tetal Others Head			
Total Other Uses		-	
TOTAL SHERIFF'S BUDGET	1,401,955	1,418,726	16,771
COUNTY COSTS:*			
- Health Insurances	132,720	132,720	
- Worker's Compensation	47,444	43,602	13 843)
- County Allocation		-10,002	(3,842)
Total County Expenses	180,164	176,322	(3,842)
'Estimates			(0,042)
TOTAL BUDGET			
TOTAL NAME !	1,582,119	1,595,048	12,929

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	16.0	16.0	
Executive Salary	5.4	90	_
Regular Salaries	1,040,852	1,050,075	9,223
Overtime	56,827	57,964	1,137
Incentive	14,400	13,800	(601)
Employer Taxes	85,074	85,821	747
Retirement Contribution	217,402	244,016	26,614
Life & Health Insurance	2,000	2,000	-
Unemployment Compensation	7.4	+ 1	
Total Personal Services	1,416,555	1,453,675	37,120
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	4,750	4,750	-
Other Contractual Services	4,700	4,750	2
Investigations			- 5
Travel & Per Diem	1,500	1,500	-
Communications	9,500	9,500	- 9
Freight & Postage	100	100	- 9
Utility Services	-	150	01
Rentals	12	-	_
Insurance	34,600	34,600	20
Repairs & Maintenance	64,791	64,791	_
Printing	15	-	-
Advertising		-	90
Office Supplies	2,050	2,050	-
Operating Supplies	12,185	12,185	- 20
Books/Subscriptions/Memberships	1,000	1,000	
Tuition		-	40
Training	2,000	2,000	+/-
Total Operating Expenses	132,476	132,476	4.5
CAPITAL QUILAY			
Other Building Improvements			
Automobiles/Machinery/Equip.	86,969	86,969	
		00,500	
Total Capital Outlay	86,969	86,969	
OTHER USES			
Aids to Government Agencies		-	
Aids to Private Organizations	-		
Intragovernmental Transfers	177.71	-	51,500
Total Other Uses	*	62	25.00
TOTAL SHERIFF'S BUDGET	1,636,000	1,673,120	37,120
0011100			
COUNTY COSTS:*			
- Health Insurances	151,680	151,680	4
- Worker's Compensation	68,815	57,740	(11,075)
- County Allocation	900		- 14
Total County Expenses *Estimates	220,495	209,420	(11,075)
15			
TOTAL BUDGET	1,856,495	1,882,539	26,044

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	463.5	465.5	2.0
Executive Salary	120,629	121,128	499
Regular Salaries	26,315,957	26,645,939	329,982
Overtime	468,164	475,368	7,204
Incentive	238,392	234,552	(3,840)
Employer Taxes	2,079,630	2,105,169	25,539
Retirement Contribution	4,578,765	5,061,722	482,957
Life & Health Insurance	46,050	46,050	-
Unemployment Compensation	41,566	41,566	
Total Personal Services	33,889,153	34,731,496	842,343
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	3,571,279	3,236,279	(200,000)
Other Contractual Services	202,350	202,350	(335,000)
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	0.00
Printing	6,400	6,400	
Advertising	7,400	7,400	
Office Supplies Operating Supplies	138,550	138,550	
Books/Subscriptions/Memberships	2,410,394	2,410,394	-
Tuition	32,000 50,000	32,000	-
Training	105,415	50,000 105,415	10
Total Operating Expenses	9,946,901	9,611,901	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	894,371	894,371	
Total Capital Outlay	919,371	919,371	82
OTHER HEES			
OTHER USES Aids to Government Agencies			
Aids to Government Agencies Aids to Private Organizations		1.5	
Intragovernmental Transfers	120,000	120,000	- 5
Total Other Uses	120,000	120,000	
TOTAL	44,875,425	45,382,768	507,343

1.13%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	BUDGET FY 2016
PERSONNEL SERVICES					· · · · · · · · · · · · · · · · · · ·
Executive Salary	117,670	440 404	440.045	400.000	
Regular Sataries	24,758,661	116,424 25,567,142	116,315	120,629	121,128
Overtime	400,868	398,357	26,115,576	26,315,957	26,645,939
Incentive	211,972	197,452	444,487 220,633	468,164	475,368
Employer Taxes	1,953,105	2,013,577	2,060,801	238,392 2,079,630	234,552
Retirement Contribution	3,288,921	3,535,815	4,404,825	4,578,765	2,105,169
Life & Health Insurance	-	0,000,010	46,050	46,050	5,061,722
Unemployment Compensation	42,091	41,894	41,566	41,566	46,050 47,566
Total Personal Services	30,773,289	31,870,661	33,450,253	33,889,153	34,731,496
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800			
Professional Services	2,879,800	2,879,800	2 574 270	2 574 070	***
Other Contractual Services	250,136	250,136	3,571,279 202,350	3,571,279	3,236,279
Investigations	30,000	30,000	30,000	202,350 30,000	202,350
Travel & Per Diem	68,422	68,422	69,172	69,172	30,000
Communications	334,635	334,635	314,500	314,500	69,172 314,500
Freight & Postage	15,900	15,900	25,400	25,400	25,400
Utility Services	1,402,525	1,402,525	1,480,000	1,480,000	1,480,000
Rentals	88,280	88,280	71,200	71,200	71,200
Insurance	682,041	682,041	502,050	502,050	502,050
Repairs & Maintenance	934,494	934,494	930,791	930,791	930,791
Printing	8,400	8,400	6,400	6,400	6,400
Advertising	-		7,400	7,400	7,400
Office Supplies	516,605	516,605	138,550	138,550	138,550
Operating Supplies	2,258,377	2,258,377	2,410,394	2,410,394	2,410,394
Books/Subscriptions/Memberships		100	32,000	32,000	32,000
Tuition			50,000	50,000	50,000
Training	109,270	109,270	105,415	105,415	105,415
Total Operating Expenses	9,686,685	9,686,685	9,946,901	9,946,901	9,611,901
CAPITAL OUTLAY					
Other Building Improvements	8,600	8.600	25,000	25.000	àc nan
Automobiles/Machinery/Equipment	890,487	890,487	894,371	894,371	25,000 894,371
Total Capitał Outlay	899,087	899,087	919,371	919,371	919,371
OTHER USES					
Aids to Government Agencies					
Aids to Private Organizations	65		-	•	
Intragovemmental Transfers	100			***	
,			120,000	120,000	120,000
Total Other Uses	. (35)	<u> </u>	120,000	120,000	120,000
TOTAL	41,359,061	42,456,433	44,436,525	44,875,425	45,382,768
		2.65%	4.66%	0.99%	1.13%



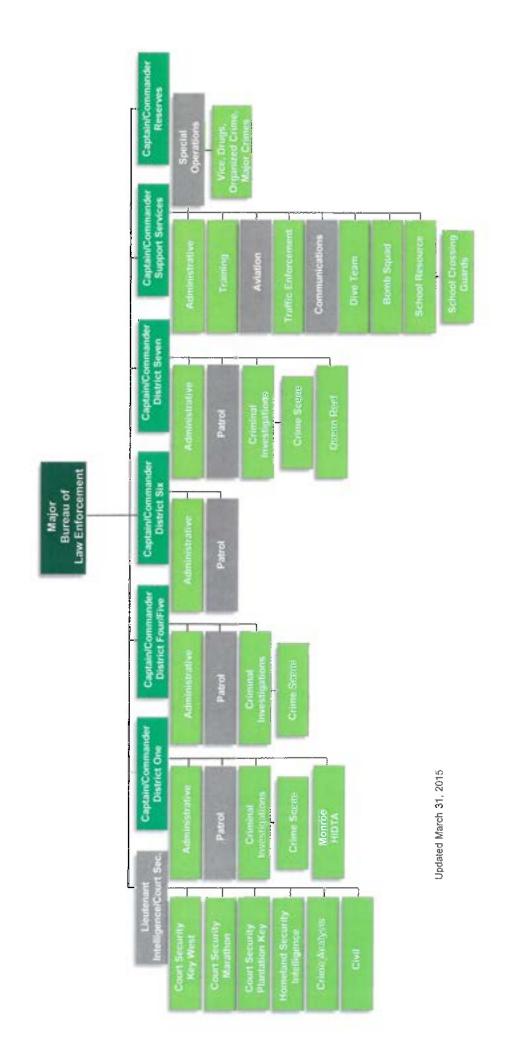
Law Enforcement Budget Fiscal Year 2015 - 2016

COMPONENTS:

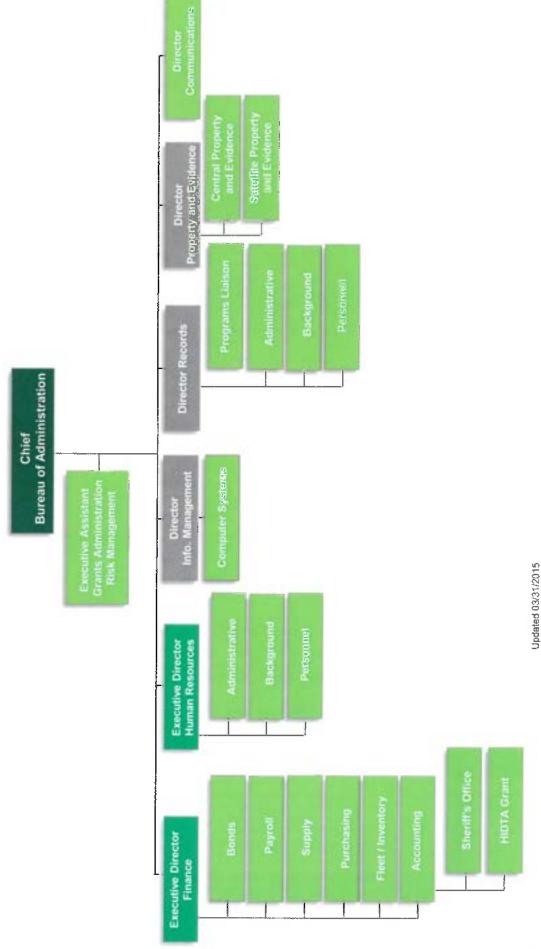
- *Finance
- *Human Resources
- *Information Systems
- *Central Records
- *Property & Evidence
- *Professional Compliance
- *Risk Management
- *Community Relations
- *Criminal Investigations
- *Aviation
- *Road Patrol
- *Investigations
- *Dispatch
- *Special Operations
- *Training



Bureau of Law Enforcement



Bureau of Administration Organizational Chart



Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2015	FYE 2016	+ OR (-)
	the same of the sa		- ON (-)
PERSONNEL SERVICES			
Headcount	263.5	265.5	2.0
	200.0	203.0	2.0
Executive Salary	120,629	121,128	499
Regular Salaries	15,527,351	15,776,203	
Overtime	375,797	381,153	248,852
Incentive	125,394	121,794	5,356
Employer Taxes	1,238,089	1,257,299	(3,600)
Retirement Contribution	2,602,487		19,210
Life & Health Insurance	39,000	2,861,241	258,754
Unemployment Compensation	, ,	39,000	4
onemployment compensation	35,000	35,000	ين يوسونون ساد مداند ما دار دارد
Total Personal Services	20.000.747	00 500 010	
Total Totalian Delvices	20,063,747	20,592,818	529,071
OPERATING EXPENSES			
Expenses Other Than Salaries		_	
Professional Services	54.650	54,650	, in the second
Other Contractual Services	160,350	160,350	- 05
Investigations	30,000		
Travel & Per Diem	53,000	30,000	100
Communications	292,500	53,000	
Freight & Postage	·	292,500	35
Utility Services	20,400	20,400	
Rentals	85,000	85,000	-
Insurance	71,200	71,200	-
Repairs & Maintenance	387,050	387,050	-
•	820,791	820,791	
Printing	6,400	6,400	-
Advertising	7,400	7,400	
Office Supplies	107,550	107,550	656
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	
_		I have been as to real returned.	
Total Operating Expenses	3,438,784	3,438,784	11000 10000 0000
CADITAL OUTLAY			
Capital outlay			
Other Building Improvements	-		
Automobiles/Machinery/Equip.	844,371	844,371	-
Total Capital Outlay	044.074	*	
Total Gapital Gullay	844,371	844,371	E-view
OTHER USES			
Aids to Government Agencies	_	_	
Aids to Private Organizations	_		
Intragovernmental Transfers	100,000	100,000	
	,00,000	100,000	
Total Other Uses	100,000	400.000	
	100,000	100,000	brace age.
TOTAL	24 846 000	04.076.070	50A AS:
	24,446,902	24,975,973	529,071

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary	117,670	116,424	440 045	400.000	
Regular Salaries	14,958,473	15,165,614	116,315	120,629	121,128
Overtime	310,439		15,410,160	15,527,351	15,776,203
Incentive	117,715	310,439	353,932	375,797	381,153
Employer Tax	1,188,719	112,195	113,514	125,394	121,794
Retirement Contribution	1,912,727	1,204,085 2.023.037	1,226,212	1,238,089	1,257,299
Life & Health Insurance	1,5 (2,12)	2,023,037	2,515,654	2,602,487	2,861,241
Unemployment Compensation	35,000	35.000	39,000	39,000	39,000
onempoyment compensation	55,000	35,000	35,000	35,000	35,000
Total Personal Services	18,640,743	18,966,794	19,809,787	20,063,747	20,592,818
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800			
Professional Services	50,000	50,000	54,650	54,650	54,650
Other Contractual Services	149,200	149,200	160,350	160,350	160,350
Investigations	30,000	30,000	30.000	30,000	30,000
Travel and Per Dlem	53,000	53,000	53,000	53,000	53,000
Communications	260,750	260,750	292,500	292,500	292,500
Freight & Postage	15,900	15,900	20,400	20,400	20,400
Utility Services	65,580	65,580	85,000	85,000	85,000
Rentals	70,400	70,400	71,200	71,200	71,200
Insurance	491,128	491,128	387,050	387,050	387,050
Repairs & Maintenance	845,150	845,150	820,791	820,791	820,791
Printing	8,400	8,400	6,400	6.400	6,400
Advertising		-	7,400	7,400	7,400
Office Supplies	271,500	271,500	107,550	107,550	107.550
Operating Supplies	1,044,476	1,044,476	1,193,493	1,193,493	1,193,493
Books/Subscriptions/Memberships		1071110	29,000	29,000	29,000
Tuition			45,000	45,000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,538,284	3,538,284	3,438,784	3,438,784	3,438,784
		•	······································		
CAPITAL OUTLAY					
Other Building Improvements	*		7	-	4.7
Automobiles/Machinery/Equipment	794,371	794,371	844,371	844,371	844,371
Total Capital Outlay	794,371	794,371	844,371	844,371	844,371
OTHER USES					
Aids to Government Agencies					
Aids to Private Organizations		0	- 10	- 2	
Intragovernmental Transfers			100,000	100,000	100.000
			100,000	100,000	100,000
Total Other Uses		<u> </u>	100,000	100,000	100,000
TOTAL	22,973,398	23,299,449	24,192,942	24,446,902	24,975,973
% Increase/(Decrease)		1,4%	3.8%	1.0%	2.2%

1-11	y-15				
					-
	U	pdated by: Lisa Knowles - 5/			
		BUDGET LAW ENFORCE			
		BUDGETED POSITIONS BY	SECTION		
		FYE 2016			
		T I			
		-			-
		Section	Total	Sworn	Manage
		Number	Personnel		Nonsw
		Namber	Parsonnel	Personnel	Persor
Office of the Sh					
		1000	1.9	1.0	
	rcement Academy	1050	3.0	_ []	
Bureau of Law		1300	1.0	1.0	
Inspector Gene	al's Office	1100	4.0	3.0	
Accreditation		1140	4.0	2.0	_
Community Rel			<u> </u>		_
Public	nformation	1210	1.0	1,0	
School	Resource Officers	1240	3.0	3.0	<u> </u>
Finance Office		12-10	3.0	3.0	
	stration	1400	7.5		-
	ventory/Supply		7.0	-	
Legal Review O		1410	4.0		
	stration	1500	1.3		
Givil		1510	5.0	3.0	
Sector 1					<u> </u>
	stration	1310	4.0	2.0	1
	Law Enforcement Operations	1355	1.0	1.0	
	al Service/ Road Patrol	1311	8.0	8.0	
CIU		1319	7.0	7,0	
Uninco	porated Road Patrol	4100	18.0	18.0	
	Crossing Guard	4102	1.0		
Sector 4		4102	1.0	*	
Admini	tration	4000			
		1320	2.0	2.0	
	al Service/ Road Patrol	1321	8.0	8.0	
	nications	1322	22.0	-	
Record		1325	2.0	*	
CIÙ		1329	4.0	4.0	
Marath		4401	14.0	14.0	
School	Crossing Guard	4402	1.0	-	
Sector 5					
Unincor	porated Road Patrol	4500	3.0	3.0	
Sector 6		4300	3.0	3.0	
Islamor	arla	4004		-	
	Service/ Road Patrol	4601	16.0	16.0	
	I Selvice Road Patrol	1328	2.0	2.0	
Sector 7					
Adminis		1330	2.0	2.0	
	Service/ Road Patrol	1331	8.0	8.0	
Records		1335	2.0		
CIU		1339	8.0	7.0	
Unincor	porated Road Patrol	4700	17.0	17.0	
	Prossing Guard	4702	1.0		
Division IV		7702	1.0	-	_
Adminis	ration	4040			
Traffic	741017	1340	1.0		
	Ontrolling	1341	9.0	9.0	
	Operations	1342	16.0	16.0	
	nd Security	1346	1.0	1.0	
Aviation		1352	3.0	2.0	
Administration		1350	1.9		
Human '	Resources	1351	6.5		
Property		1353	4.0		
	on Management	1354	7.0		
Training		1356			
Jail Rec	ords.		4.0	3.0	
Central I		1357	14.0	-	1
		1358	6.0		
Warrant		1359	6.0	-	
	Total		265.5	154	10

27-May-15				
	Updated by: Lisa Knowles - 5/19	(15 (v5)		
	BUDGET LAW ENFORCEM		i	
	BUDGETED POSITIONS BY SE			
	FYE 2016			
otal Approved Budgeted Positions October, 2015				263.
Big Pine School Crossing Guard				1.
Detective-PK				1.0
equested Budgeted Positions October 1, 2016				265.
		-		200.
ersonnel by Position:				
Sheriff	1.0			
Undersheriff	1.0			
Chief	1.0			
Major	1.0			
Captains	5.0			
Lieutenants	8.0			
Directors	8.0			
Legal	1.0			
Sergeants	25.0			
Inspectors	3.0			
Law Enforcement Cadettes	3.0			
Deputies\Detectives	118.0			
Support Staff	90.5			
	265.5			

POSITIONS FUNDED BY OTHER SOUR	CES:	-		
1348 - Victim Advocates**		4.0	-	4,0
1324 - Airport Security (Key West)		27.0	9.0	18.0
1415 - HIDTA Admin **		5.5		5.5
1395 - Impact Support		2.0	-	2.0
1260 - Teen Court**		1.0		1.0
1250 - IDDS Program**		2.0	· ·	2.0
1401 - 911 Database Coordinator		2.5		2.5
1240 - School Resource Officers**		2.0	2.0	
	~	46.0	11.0	35.0
	†			
"Health ins/Wcomp is charged to County's	5 5 a a a a d 6 a 6 a 2 a a a a a a a a a a a a a a a			



Corrections Budget Fiscal Year 2015 - 2016

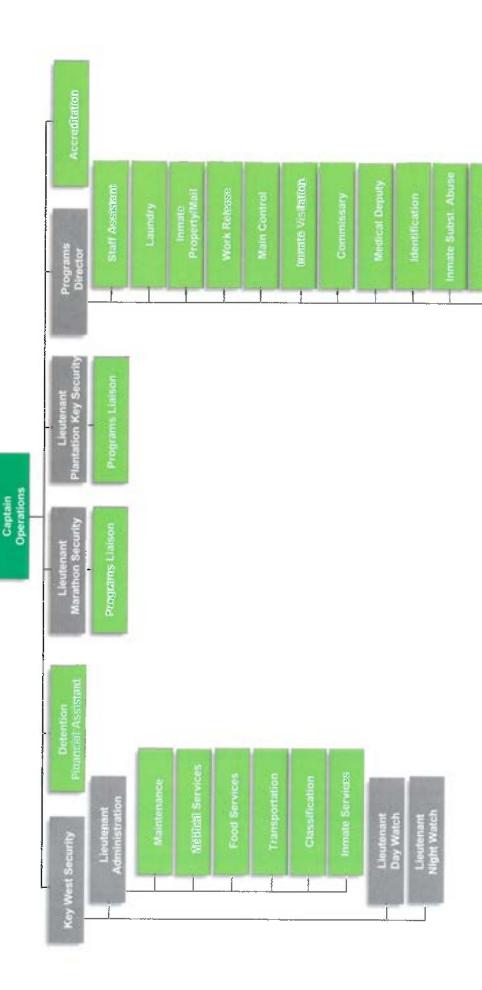
COMPONENTS:

- *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

Major Bureau of Corrections



Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	PROPOSED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE
	and the second of the second o	10.2010	+ OR (-)
PERSONNEL_SERVICES			
Headcount	179.0	179.0	
Executive Salary	-		
Regular Salaries	9,640,364	9,711,277	70,913
Overtime	83,521	85,191	1,670
Incentive	101,538	102,258	720
Employer Taxes	752,147	757,755	5,608
Retirement Contribution	1,745,821	1,942,025	196,204
Life & Health Insurance	5,750	5,750	190,204
Unemployment Compensation	6,566	6,566	
Total Personal Services	12,335,707	12 610 822	075 445
	AFTA PERCONAL CALL COM	12,610,822	275,115
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	3,511,529	2 176 520	(00= 000)
Other Contractual Services	42,000	3,176,529	(335,000)
Investigations	42,000	42,000	
Travel & Per Diem	15,172	45 470	
Communications		15,172	
Freight & Postage	22,000	22,000	15
Utility Services	5,000	5,000	
Rentals	1,395,000	1,395,000	
Insurance	400.000		100
Repairs & Maintenance	100,000	100,000	
Printing	110,000	110,000	-
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	6 479 600	2.440.000	(00 = 000)
Total operating Experience	6,478,602	6,143,602	(335,000)
CAPITAL OUTLAY			
Other Building Improvements	25,000	25,000	
Automobiles/Machinery/Equip.	50,000	50,000	
		30,000	₩e, 9
Total Capital Outlay	75,000	75,000	· · · · · · · · · · · · · · · · · · ·
OTHER USES			
Aids to Government Agencies	V.	-	-
Aids to Private Organizations			-
Intragovernmental Transfers	20,000	20,000	
Total Other Uses	20,000	20,000	120
	B. NOS CHEET ALL	20,000	
TOTAL	18 000 200	40 040 404	
	18,909,309	18,849,424	(59,885)

-0.32%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary		22		0.2-0	
Regular Salaries	8,760,165	9,285,315	9,562,546	9,640,364	9,711,277
Overtime	81,769	79.498	81,883	83,521	85,191
Incentive	84,477	75,838	97,459	101,538	102,258
Employer Taxes	683,413	722,737	745,757	752,147	757,755
Retirement Contribution	1,209,193	1,338,155	1,672,457	1,745,821	1,942,025
Life & Health Insurance	_		5,750.00	5,750	5,750
Unemployment Compensation	7,091	6,894	6,566	6,566	6,566
Total Personal Services	10,826,109	11,508,437	12,172,418	12,335,707	12,610,822
OPERATING EXPENSES					
Expenses Other Than Salaries	10	2.5			
Professional Services	2,829,800	2,829,800	3,511,529	3,511,529	2 470 520
Other Contractual Services	100,936	100,936	42,000	42,000	3,176,529 42,000
Investigations	-	100,000	42,000	42,000	42,000
Travel and Per Dlem	15,172	15,172	15,172	15,172	15,172
Communications	73,885	73,885	22,000	22,000	22,000
Freight & Postage		-	5,000	5,000	5,000
Utility Services	1,336,945	1,336,945	1,395,000	1,395,000	1,395,000
Rentals	17,880	17,880	-	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,000,000
Insurance	168,466	168,466	100,000	100,000	100,000
Repairs & Maintenance	89,344	89,344	110,000	110,000	110,000
Printing	-	-	* 2	5.4	¥3
Advertising	(4)		-	-	-
Office Supplies	243,287	243,287	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	-	200	3,000	3,000	3,000
Tuition		-	5,000	5,000	5,000
Training	33,270	33,270	30,000	30,000	30,000
Total Operating Expenses	6,118,886	6,118,886	6,478,602	6,478,602	6,143,602
CAPITAL OUTLAY					
Other Building Improvements	8,600	8,600	25,000	25,000	25,000
Automobiles/Machinery/Equipment	96,116	96,116	50,000	50,000	50,000
					00,000
Total Capital Outlay	104,716	104,716	75,000	75,000	75,000
OTHER USES					
Aids to Government Agencies		_			
Aids to Private Organizations	- 2	274		72	_
Intragovernmental Transfers	-	-	20,000	20,000	20,000
Total Other Uses			20,000	20,000	20,000
TOTAL	17,049,711	17,732,039	18,746,020	18,909,309	18,849,424
% Increase/(Decrease)		4.00%	5.72%	0.87%	-0.32%

BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION Updated by: Lisa Knowles - 5/19/15 (v5)

	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	****			12.0
Programs	3110	4.0	4.0	100
Security Administration	3120	1.0	1.0	
A	3121	26.0	26.0	
8	3122	23.0	23.0	
С	3123	27.0	27.0	-
D	3124	24.0	24.0	
Transportation	3130	8.0	7.0	1.0
Property	3150	4.0	3/	4.0
Sector 4				1.0
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	4.0	1.0	3.0
Maintenance	3520	4.0	180	4.0
Total Public Safety Personnel				
•		179.0	149.0	30.0
Total Approved Budgeted Positions October 1, 2015				179.0
Requested Budgeted Positions October 1, 2016				179.0
Sworn Personnel by Position:				
Major	1.0			
Captain	1.0			
Lieutenants	5.0			
Director	1.0			

Major	1.0
Captain	1.0
Lieutenants	5.0
Director	1.0
Sergeants	18.0
Detention Cadettes	12.0
Detention Deputies	123.0
Support Staff	18.0
	179.0

POSITIONS FUNDED BY OTHER SOURCES:

5

⁻ Commissary Personnel**

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



Court Services Budget Fiscal Year 2015 - 2016

· <u>COMPONENTS</u>:

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



Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2015	FYE 2016	+ OR (-)
PERSONNEL SERVICES			
Headcount	21.0	04.0	
- 100000011	21.0	21.0	
Executive Salary			
Regular Salaries	4.4004		
Overtime	1,148,241	1,158,460	10,219
Incentive	8,846	9,024	178
Employer Taxes	11,460	10,500	(960)
Retirement Contribution	89,394	90,116	722
Life & Health Insurance	230,458	258,457	27,999
Unemployment Compensation	1,300	1,300	*
onompojment compensation	manufaction and Autifold of States and States of States and	For the second second second	Marie Service (Millionia Section in Millionia)
Total Personal Services	4 100 000		
total reisonal Services	1,489,699	1,527,856	38,157
OPERATING EXPENSES			
Expenses Other Than Salaries	12		
Professional Services	5,100	6.400	-
Other Contractual Services	-	5,100	
investigations	-	-	17
Travel & Per Diem	1.000	4 000	14
Communications	1,000	1,000	-
Freight & Postage			-
Utility Services	-		106
Rentals	•	~	-
Insurance		-	
Repairs & Maintenance	15,000	15,000	
Printing	-	-	-
-			
Advertising		1.5	-
Office Supplies	1,000	1,000	100
Operating Supplies	7,000	7,000	
Books/Subscriptions/Memberships	×	12	-
Tuition	2		_
Training	415	415	
	The second second second	100-100-100-100-100-100-100-100-100-100	
Total Operating Expenses	29,515	29,515	-
	the Brachester only is a signer of the control of	I have a great firm	
AADITAL OUTLAN			
CAPITAL OUTLAY			
Other Building Improvements	9.0	-	-
Automobiles/Machinery/Equip.	-	-	-
			£
Total Capital Outlay			2
			b
0.71.00			
OTHER USES			
Aids to Government Agencies			-
Aids to Private Organizations	-	-	
Intragovernmental Transfers			
T-1-10/h			
Total Other Uses		-	-
TOTAL	1,519,214	1,557,371	38,157
		Selection and a selection of the	*** · · · · · · · · · · · · · · · · · ·

2.51%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2012 - FY 2016

	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Adopted FY 2015	Proposed FY 2016
PERSONNEL SERVICES					
Executive Salary	_				
Regular Salaries	1,040,023	1,116,213	1,142,870	1,148,241	1,158,460
Overtime	8,661	8,420	8,673	8,846	9,024
Incentive	9,780	9,420	9,660	11,460	10,500
Employer Taxes	80,972	86,755	88,832	89,394	90,116
Retirement Contribution	167,002	174,623	216,713	230,458	258,457
Life & Health Insurance		-	1,300	1,300	1,300
Unemployment Compensation	HE	1/27)	(4)	-	
Total Personal Services	1,306,437	1,395,431	1,468,048	1,489,699	1,527,856
OPERATING EXPENSES					
Expenses Other Than Salaries	7947	_		_	_
Professional Services	4.7	-	5,100	5,100	5,100
Other Contractual Services	2000	2.50	30403	**	0,100
Investigations					
Travel & Per Diem	250	250	1,000	1,000	1,000
Communications	-		-	*	-
Freight & Postage	-	-		- 23	
Utility Services	-	-	-	20	-
Rentals	-		-	40	
Insurance	22,447	22,447	15,000	15,000	15,000
Repairs & Maintenance		12		***	-
Printing		1.0		-	
Advertising	2.4	- 4	-	4.5	
Office Supplies	1,818	1,818	1,000	1,000	1,000
Operating Supplies	4,000	4,000	7,000	7,000	7,000
Books/Subscriptions/Memberships Tuition		- 88		•	
Training	1,000	1,000	415	415	415
Total Operating Expenses	29,515	20.515	20.646	20.545	
. viai Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements	0.00	-			
Automobiles/Machinery/Equipment					+
Total Capital Outlay		- 12		-(4)	30
OTHER USES					
Aids to Government Agencies		_	100		
Aids to Private Organizations	_	- 1			-
Intragovernmental Transfers	72	_		-	E+ 1
Total Other Uses			-	55.1	22
TOTAL.	1,335,952	1,424,946	1,497,563	1,519,214	1,557,371
% Increase/(Decrease)		6.7%	5.1%	1.4%	2.5%

Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1 Sector 4	2010 2020	13.0 3.0	13.0 3.0	-
Sector 7 Total Public Safety Personnel	2030	21.0	21.0	-
Total Approved Budgeted Positions October 1, 201	5			21.0
Requested Budgeted Positions October 1, 2016				21.0
Sworn Personnel by Position:	10.0			
Court Deputies Court Sergeants	18.0 3.0 21.0			



Trauma Star Budget Fiscal Year 2015 - 2016





Updated by: Lisa Knowles - 5/19/15 (v5) BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

Executive Salary		ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
Executive Salary Regular Salaries 430,445 428,357 (5,088)	PERSONNEL SERVICES Headcount	6.0	6.0	
Regular Salaries		5.0	0.0	
Description 1960		-	-	
Incentifive	-	430,445		(5,088)
Employer Taxes 33,002 32,613 (389) Retirement Contribution 40,563 42,284 1,701 Life & Health Insurance 350 350 350 Unemployment Compensation 350 350 350 Total Personal Services 505,340 501,563 (3,777) OPERATING EXPENSES Expenses Other Than Staines - - Professional Services 1,750 1,750 Other Contractual Services 5,000 5,000 Investigations 10,000 10,000 Investigations 10,000 10,000 Investigations 8,000 8,000 Investigations 8,000 8,000 Unity Services 8,000 8,000 Rehals 1,000 69,000 Insurance 69,000 69,000 Repairs & Maintenance 630,000 780,000 150,000 Printing 1,500 1,500 150,000 Office Supplies 1,600 1,500 1,50	• •	960		
Retirement Contribution	Employer Taxes			
Life & Health Insurance 350 350				. ,
Total Personal Services 505,340 501,563 (3,777)		350	·	
OPERATING EXPENSES	Unemployment Compensation		-	
Expenses Other Than Sataries 1.750	Total Personal Services	505,340	501,563	(3,777)
Professional Services 1.750 1.75	OPERATING EXPENSES			
Other Contractual Services 5,000 5,000 Investigations 10,000 10,000 Travei & Per Diem 10,000 10,000 10,000 Travei & Per Diem 10,000 8,000 10,000 Travei & Per Diem 10,000 8,000 10,000 Travei & Per Diem 10,000 10,000 Travei & Per Diem 10,000 10,000 Travei & Per Diem 10,000 Travei & Travei & Per Diem 10,000 Travei & Tr		-	1.2	- 23
Investigations				- 2
Travel & Per Diem				
Communications Freight & Postage 8,000 8,000 1				
Freight & Postage 8,000 8,000	Communications			- 1
Shility Services Rentals Rentals Repairs & Maintenance 69,000 69,000 780,000 150,000 780,000 150,000 780,000 150,000 780	Freight & Postage	8,000		
Insurance	*	60		<u> </u>
Repairs & Maintenance				2.5
Printing Advertising 1.500 1.5				-
Advertising Office Supplies 1,500 1,500 Operating Supplies 200,520 Books/Subscriptions/Memberships 3,000 Tuttion Training 165,000 Total Operating Expenses 1,093,770 1,243,770 150,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses				150,000
Office Supplies 1,500 1,500 -	0		- 20	55
Operating Supplies 200,520 200,520 3,000 3,000 3,000 100 <td< td=""><td>Office Supplies</td><td></td><td>1.500</td><td>-</td></td<>	Office Supplies		1.500	-
Training 165,000 165,000 Total Operating Expenses 1,093,770 1,243,770 150,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 15,000 15,000 Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses		200,520		
Training 165,000 165,000 Total Operating Expenses 1,093,770 1,243,770 150,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 15,000 15,000 Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses - -		3,000	3,000	100
Total Operating Expenses 1,093,770 1,243,770 150,000 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 15,000 15,000 Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses				
CAPITAL OUTLAY Other Building Improvements Automobites/Machinery/Equip. 15,000 15,000 Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	rainig	165,000	165,000	1743
Other Building Improvements Automobites/Machinery/Equip. 15,000 15,000 Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Total Operating Expenses	1,093,770	1,243,770	150,000
Automobiles/Machinery/Equip. 15,000 15,000 Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses				
Total Capital Outlay 15,000 15,000 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses				1.5
OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Automobiles/Machinery/Equip.	15,000	15,000	· · · · · · · · · · · · · · · · · · ·
Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	Total Capital Outlay	15,000	15,000	
Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers Total Other Uses	OTHER USES			
Total Other Uses TOTAL	Aids to Government Agencies	4.1	_	~
Total Other Uses	Aids to Private Organizations		-	-
TOTAL	Intragovernmental Transfers		<u> </u>	74
TOTAL 1,614,110 1,760,333 146,223	Total Other Uses		-	-
	TOTAL	1,614,110	1,760,333	146,223

9.06%



Emergency Communications Budget Fiscal Year 2015 - 2016

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 - 5/19/15 (v5) BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2015 TO FYE 2016

	ADOPTED BUDGET FYE 2015	PROPOSED BUDGET FYE 2016	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	2.5	2.5	-
Executive Salary	_		
Regular Salaries	125,140	127,629	2,489
Overtime	1,771	1,806	36
Incentive		-	-
Employer Taxes	9,709	9,902	193
Retirement Contribution	14,583	14,901	319
Life & Health Insurance	150	150	20
Unemployment Compensation		- 1	
Total Personal Services	151,352	154,389	3,036
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	100	-	+
Other Contractual Services	100	100	0.0
Investigations	-	1.0	
Travel & Per Diem	*1	-	
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	167,733	237,733	70,000
Printing	27		-
Advertising	*:		_
Office Supplies	1,000	1,000	7.4
Operating Supplies	9,250	9,250	-
Books/Subscriptions/Memberships			-
Tuition	1.5		100
Training	8,545	8,545	-
Total Operating Expenses	203,028	273,028	70,000
CAPITAL OUTLAY			
Other Building Improvements		20	_
Automobiles/Machinery/Equip.	8,000	8,000	-
Total Capital Outlay	8,000	8,000	
, ,	· · · · · · · · · · · · · · · · · · ·	0,000	
OTHER USES			
Aids to Government Agencies		- 22	-
Aids to Private Organizations			1.0
Intragovernmental Transfers			
Total Other Uses			534
TOTAL	362,380	435,417	73,036

20.15%





