

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 21, 2007

Division: Budget & Finance

Bulk Item: Yes ___ No X

Department: Office of Management & Budget

Department Contact: Tina Boan

AGENDA ITEM WORDING:

Approval of County Commission Resolution adopting the Final budget for Fiscal Year 2008.

ITEM BACKGROUND:

PREVIOUS RELEVANT BOCC ACTION:

CONTRACT/AGREEMENT CHANGES:

STAFF RECOMMENDATIONS:

Approval

TOTAL COST: N/A

BUDGETED: Yes ___ No

COST TO COUNTY: N/A

SOURCE OF FUNDS: N/A

REVENUE PRODUCING: Yes ___ No X **AMOUNT PER MONTH** ___ **Year** ___

APPROVED BY: County Atty ___ OMB/Purchasing __ Risk Management

DOCUMENTATION: Included X To Follow ___ Not Required ___

DISPOSITION: _____

AGENDA ITEM # M

Revised 1/03

BOARD OF COUNTY COMMISSIONERS

Resolution No. _____-2007

A RESOLUTION ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2008

WHEREAS, the Board of County Commissioners of Monroe County, Florida, pursuant to the provisions of Chapters 129 and 200, Florida Statutes, did conduct a Public Hearing on September 21, 2007, at 5:05 p.m. at the Marathon Government Center, 2798 Overseas Highway, MM 47.5 (Gulf), Monroe County, Florida, to adopt a Final Budget for each County fund for Fiscal Year 2008, now, therefore,

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MONROE COUNTY FLORIDA, that the Budget be adopted as the Final Budget for Fiscal Year 2008, summarized as follows, and is hereby adopted,

Fund #	Fund Name	Amount
001	GENERAL FUND	44,212,679
100	AFFORDABLE HOUSING PROGRAMS (FORMERLY CDBG)	280,984
101	LAW ENFORCEMENT, JAIL, JUDICIAL	59,391,979
102	ROADS	8,770,947
103	LAW LIBRARY	0
115	TDC DISTRICT TWO PENNY	5,006,179
116	TDC ADMIN & PROMO TWO PENNY	8,285,817
117	TDC DISTRICT 1 THIRD PENNY	4,887,538
118	TDC DISTRICT 2 THIRD CENT	508,485
119	TDC DISTRICT 3 THIRD CENT	1,124,466
120	TDC DISTRICT 4 THIRD CENT	1,157,547
121	TDC DISTRICT 5 THIRD CENT	1,418,627
125	GOVERNMENTAL FUND TYPE GRANT	1,000
130	IMPACT FEES FUND - ROADWAY	5,327,135
131	IMPACT FEES FUND - PARKS	750,517
132	IMPACT FEES FUND - LIBRARY	749,889
133	IMPACT FEES FUND - SOLID WASTE	14,970
134	IMPACT FEES FUND - POLICE	19,647
135	IMPACT FEES FUND - FIRE FACILITIES	193,486
136	IMPACT FEES FUND – EMPLOYEE FAIR SHARE HOUSING	170,248
141	FIRE & AMBULANCE DISTRICT 1	9,504,038
144	UPPER KEYS TRAUMA CARE DISTRICT	1,333,856
146	FIRE & AMBULANCE DISTRICT 6	275,000

147	UNINCORPORATED PARKS & BEACHES	2,240,996
148	MSTD - PLNG/BLDG/CODE/FIRE MAR	7,863,751
149	MUNICIPAL POLICING	8,461,907
150	911 ENHANCEMENT FUND	617,500
152	DUCK KEY SPECIAL SECURITY DISTRICT	191,000
153	LOCAL HOUSING ASSISTANCE TRUST FUND	2,602,227
157	BOATING IMPROVEMENT FUND	970,250
158	MISC SPECIAL REVENUE FUND	1,976,327
160	ENVIRONMENTAL RESTORATION FUND	713,083
162	LAW ENFORCEMENT TRUST	719,183
163	COURT FACILITIES FEES TRUST	1,246,277
164	CLERK'S DRUG ABUSE TRUST	139,950
166	MARATHON MUNICIPAL SERVICE TAXING UNIT	243,940
167	CONCH KEY MUNICIPAL SERVICE TAXING UNIT	2,087
168	BAY POINT MUNICIPAL SERVICE TAXING UNIT	96,199
169	BIG COPPITT MUNICIPAL SERVICE TAXING UNIT	311,083
170	KEY LARGO MUNICIPAL SERVICE TAXING UNIT	1,262,428
171	STOCK ISLAND MUNICIPAL SERVICE TAXING UNIT	369,534
172	CUDJOE-SUGARLOAF MUNICIPAL SERVICE TAXING UNIT	334,430
173	BIG PINE MUNICIPAL SERVICE TAXING UNIT	0
174	CONCH KEY MUNICIPAL SERVICE TAXING UNIT	6,251
175	LONG KEY, LAYTON MUNICIPAL SERVICE	36,561
176	DUCK KEY MUNICIPAL SERVICE TAXING UNIT	145,291
180	BUILDING FUND	2,843,625
207	DEBT SERVICE FUND	3,196,205
304	ONE CENT INFRA-STRUCTURE SALES TAX CAPITAL PROJECT	31,306,899
306	CLERK'S REV NOTE, CAPITAL	0
307	2003 REVENUE BONDS	6,827,056
401	CARD SOUND BRIDGE	4,280,021
403	MARATHON AIRPORT - O & M	1,592,722
404	KEY WEST AIRPORT - O & M	8,927,730
405	KEY WEST AIRPORT VARIABLE RATE DEMAND BONDS	34,955,000
414	SOLID WASTE MANAGEMENT/MSD	18,115,139
501	WORKER'S COMPENSATION	4,507,842
502	GROUP INSURANCE	20,408,272
503	RISK MANAGEMENT	4,991,065
504	CENTRAL SERVICES	3,972,938
610	LOSAP TRUST FUND	110,000
	TOTAL	\$329,969,803

PASSED AND ADOPTED by the Board of County Commissioners of Monroe County, Florida, at a meeting of said Board held on the 21st day of September, AD 2007.

Mayor Di Gennaro _____
Mayor Pro Tem Spehar _____
Commissioner Neugent _____
Commissioner McCoy _____
Commissioner Murphy _____

**BOARD OF COUNTY COMMISSIONERS
OF MONROE COUNTY, FLORIDA**

By _____
Mayor/Chairman

(Seal)
Attest: DANNY L. KOLHAGE, Clerk
