

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budgetary Cost Summary

B.O.C.C.

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
BOCC Administrative	1,513,032.70	1,621,424.00	1,830,827	0	1,830,827	209,403
Housing Assistance	1,440,744.50	4,092,869.00	2,829,803	0	2,829,803	-1,263,066
Other Non-profit Funding (Not HSAB)	2,421,151.90	1,622,173.00	1,327,314	0	1,327,314	-294,859
Human Service Advisory Board Funding	552,197.80	2,326,581.00	2,210,252	0	2,210,252	-116,329
BOCC Miscellaneous	27,332,748.50	22,337,150.00	3,254,672	0	3,254,672	-19,082,478
Reserves	0.00	36,571,220.00	36,058,173	0	36,058,173	-513,047
Budgeted Transfers	20,788,615.40	11,531,669.00	17,008,259	0	17,008,259	5,476,590
Debt Service - 88 Refund	633,678.20	879,070.00	655,726	0	655,726	-223,344
2003 Revenue Bonds	1,792,130.00	1,820,930.00	1,821,830	0	1,821,830	900
Quasi-external Services	60,948.80	46,840.00	46,840	0	46,840	0
	<u>56,535,248</u>	<u>82,849,926</u>	<u>67,043,696</u>	<u>0</u>	<u>67,043,696</u>	<u>15,806,230.00</u>

Employee Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Employee Services - Loss Control	92,136.00	102,266.00	133,875	0	133,875	31,609
Employee Services - Personnel	433,880.60	422,612.00	394,373	0	394,373	-28,239
Employee Services - Worker's Comp	2,541,023.70	3,524,696.00	4,028,036	0	4,028,036	503,340
Employee Services - Group Insurance	11,068,885.10	18,447,674.00	18,484,333	0	18,484,333	36,659
Employee Services - Risk Mgmt.	2,088,374.80	3,443,565.00	3,599,661	0	3,599,661	156,096
	<u>16,224,300</u>	<u>25,940,813</u>	<u>26,640,278</u>	<u>0</u>	<u>26,640,278</u>	<u>699,465.00</u>

Public Works

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Public Works Management	161,568.90	185,755.00	132,415	0	132,415	-53,340
Facilities Maintenance	8,793,604.40	10,944,878.00	10,412,756	0	10,412,756	-532,122
Road Department	8,443,387.20	13,971,217.00	9,465,054	0	9,465,054	-4,506,163
Fleet Management	2,886,590.00	3,982,868.00	3,323,734	0	3,323,734	-659,134
Impact Fees Solid Waste	43,345.00	69,917.00	14,970	0	14,970	-54,947
Solid Waste	15,590,258.10	16,547,778.00	16,916,652	0	16,916,652	368,874
Recycling	191,176.00	191,176.00	191,176	0	191,176	0
	<u>36,109,930</u>	<u>45,893,589</u>	<u>40,456,757</u>	<u>0</u>	<u>40,456,757</u>	<u>-5,436,832.00</u>

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Growth Mgmt

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Growth Management Administration	2,656,901.70	3,341,239.00	2,175,081	0	2,175,081	-1,166,158
Planning Department	2,776,508.70	2,946,848.00	1,391,153	0	1,391,153	-1,555,695
2010 Comp Plan	183,215.80	500,000.00	321,750	0	321,750	-178,250
Planning Commission	86,405.10	105,451.00	95,933	0	95,933	-9,518
Environmental Resources	506,415.20	1,182,351.00	960,427	0	960,427	-221,924
Building Department	1,707,314.40	2,194,776.00	2,362,949	0	2,362,949	168,173
Marine Resources	1,110,700.60	720,089.00	88,729	0	88,729	-631,360
Planning/Building Refunds	27,370.70	8,240.00	4,000	0	4,000	-4,240
Code Enforcement	999,954.30	1,202,373.00	1,007,019	0	1,007,019	-195,354
Marine Projects	776,344.50	1,240,303.00	918,940	0	918,940	-321,363
Marine Projects	56,182.00	1,434,558.00	63,426	0	63,426	-1,371,132
	<u>10,887,313</u>	<u>14,876,228</u>	<u>9,389,407</u>	<u>0</u>	<u>9,389,407</u>	<u>-5,486,821.00</u>

Community Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Animal Shelters	886,388.90	955,134.00	971,829	0	971,829	16,695
Impact Fees Libraries	0.00	537,258.00	749,889	0	749,889	212,631
Community Service Administration	282,094.40	236,439.00	274,890	0	274,890	38,451
Extension Services	271,038.20	306,833.00	238,720	0	238,720	-68,113
Social Services	4,603,659.90	4,389,090.00	3,437,338	0	3,437,338	-951,752
Libraries	2,689,865.10	3,055,658.00	2,749,950	0	2,749,950	-305,708
	<u>8,733,047</u>	<u>9,480,412</u>	<u>8,422,616</u>	<u>0</u>	<u>8,422,616</u>	<u>-1,057,796.00</u>

Veterans Affairs

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Veteran Affairs	612,233.30	666,214.00	678,246	0	678,246	12,032
	<u>612,233</u>	<u>666,214</u>	<u>678,246</u>	<u>0</u>	<u>678,246</u>	<u>12,032.00</u>

Airport Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Key West Airport	12,926,743.40	40,296,746.00	27,941,584	0	27,941,584	-12,355,162
Marathon Airport	2,016,925.70	8,394,113.00	1,194,814	0	1,194,814	-7,199,299
Key West Airport Debt Service - Interest & Other Debt Costs	0.00	0.00	4,000,000	0	4,000,000	4,000,000
	<u>14,943,669</u>	<u>48,690,859</u>	<u>33,136,398</u>	<u>0</u>	<u>33,136,398</u>	<u>15,554,461.00</u>

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Emergency Services

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Emergency Medical Air Transport	0.00	2,189,664.00	2,185,676	0	2,185,676	-3,988
Fire & Rescue District 1	2,109,986.40	2,135,160.00	2,263,713	0	2,263,713	128,553
Fire & Rescue Coordinator	669,449.80	854,476.00	911,823	0	911,823	57,347
Key Largo Fire & Rescue	633,092.60	735,458.00	0	0	0	-735,458
EMS Administration	4,606,416.10	4,120,302.00	4,351,038	0	4,351,038	230,736
Emergency Management	730,784.80	839,418.00	208,328	0	208,328	-631,090
Fire Marshal	260,913.40	174,151.00	291,193	0	291,193	117,042
LOSAP	13,539.60	464,754.00	110,000	0	110,000	-354,754
Impact Fees Fire & EMS	6,785.40	224,123.00	193,486	0	193,486	-30,637
Upper Keys Health Care Taxing District	299,900.50	1,470,917.00	1,295,756	0	1,295,756	-175,161
	<u>9,330,869</u>	<u>13,208,423</u>	<u>11,811,013</u>	<u>0</u>	<u>11,811,013</u>	<u>-1,397,410.00</u>

Guardian Ad Litem

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Guardian Ad Litem	142,675.20	198,920.00	196,939	0	196,939	-1,981
	<u>142,675</u>	<u>198,920</u>	<u>196,939</u>	<u>0</u>	<u>196,939</u>	<u>-1,981.00</u>

Engineering

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
County Engineer	1,040,070.40	2,000,661.00	2,438,101	0	2,438,101	437,440
Physical Environment Projects	8,530,358.50	14,250,000.00	11,550,000	0	11,550,000	-2,700,000
General Gov Cap Projects	7,116,310.00	16,258,098.00	6,704,620	0	6,704,620	-9,553,478
Parks & Recreation Capital Projects	278,923.60	14,416,500.00	5,042,399	0	5,042,399	-9,374,101
Public Safety Capital Projects	1,820,413.00	6,907,332.00	638,471	0	638,471	-6,268,861
Human Services Capital Projects	290,692.20	3,018,000.00	1,500,000	0	1,500,000	-1,518,000
Impact Fees Roadways	767,857.10	5,506,043.00	4,896,607	0	4,896,607	-609,436
Impact Fees Parks & Recreation	278,789.60	1,137,000.00	750,517	0	750,517	-386,483
Wastewater MSTUs	1,573,244.30	5,060,864.00	2,398,914	0	2,398,914	-2,661,950
	<u>21,696,659</u>	<u>68,554,498</u>	<u>35,919,629</u>	<u>0</u>	<u>35,919,629</u>	<u>32,634,869.00</u>

Housing & Community Development

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Housing & Community Development	2,186,765.20	1,820,889.00	563,768	0	563,768	-1,257,121
	<u>2,186,765</u>	<u>1,820,889</u>	<u>563,768</u>	<u>0</u>	<u>563,768</u>	<u>-1,257,121.00</u>

Budget & Finance

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Office of Management & Budget	923,682.10	679,399.00	422,633	0	422,633	-256,766
Grants Management	181,525.70	219,386.00	93,250	0	93,250	-126,136
Purchasing	0.00	200,956.00	210,040	0	210,040	9,084
	<u>1,105,208</u>	<u>1,099,741</u>	<u>725,923</u>	<u>0</u>	<u>725,923</u>	<u>-373,818.00</u>

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Elected Officials

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Clerk of Courts	3,044,141.10	3,443,938.00	3,343,066	0	3,343,066	-100,872
Court Services Network System	2,700.00	0.00	0	0	0	0
Impact Fees Police Facilities	0.00	210,553.00	19,647	0	19,647	-190,906
Monroe County Sheriff	47,734,825.50	49,318,239.00	49,002,664	0	49,002,664	-315,575
LEEA	75,000.00	75,000.00	75,000	0	75,000	0
Law Enforcement Trust	96,477.00	1,900.00	719,183	0	719,183	717,283
Tax Collector	4,869,598.30	4,784,296.00	4,708,570	0	4,708,570	-75,726
Property Appraiser	3,629,242.10	3,867,442.00	3,931,490	0	3,931,490	64,048
Supervisor of Elections	1,352,892.00	1,458,743.00	1,567,880	0	1,567,880	109,137
State Attorney	220,904.00	567,936.00	341,108	0	341,108	-226,828
Public Defender	578,439.00	580,743.00	489,737	0	489,737	-91,006
Judicial Administration	1,641,422.30	3,309,010.00	3,034,390	0	3,034,390	-274,620
Court Reporting Services	0.00	397,745.00	164,603	0	164,603	-233,142
Drug Court	27,819.80	2,751.00	0	0	0	-2,751
	<u>63,273,461</u>	<u>68,018,296</u>	<u>67,397,338</u>	<u>0</u>	<u>67,397,338</u>	<u>-620,958.00</u>

Appointed Officials & Boards

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
County Administrator	635,889.00	685,458.00	668,504	0	668,504	-16,954
Sterling Program	354,039.40	150,406.00	0	0	0	-150,406
Technical Services	400,429.60	2,607,391.00	2,142,087	0	2,142,087	-465,304
Technical Services History	1,758,910.00	0.00	0	0	0	0
Communications	872,736.30	2,048,694.00	0	0	0	-2,048,694
County Attorney	1,500,542.40	1,589,445.00	1,672,231	0	1,672,231	82,786
Medical Examiner	555,496.00	541,706.00	557,339	0	557,339	15,633
TDC District 4 Third Cent	759,774.20	1,776,680.00	1,139,517	0	1,139,517	-637,163
TDC District 5 Third Cent	587,944.90	1,519,243.00	1,399,444	0	1,399,444	-119,799
TDC Two Penny Events	2,714,637.40	4,270,414.00	4,106,940	0	4,106,940	-163,474
TDC Special Projects	710,826.10	784,739.00	798,741	0	798,741	14,002
TDC Two Penny Generic	6,739,728.10	8,308,604.00	8,097,654	0	8,097,654	-210,950
TDC District 1 Third Penny	2,884,127.10	4,972,187.00	4,815,743	0	4,815,743	-156,444
TDC District 2 Third Cent	378,484.30	549,766.00	497,745	0	497,745	-52,021
TDC District 3 Third Cent	880,971.70	1,176,872.00	1,105,813	0	1,105,813	-71,059
	<u>21,734,537</u>	<u>30,981,605</u>	<u>27,001,758</u>	<u>0</u>	<u>27,001,758</u>	<u>-3,979,847.00</u>
Total County Budget	<u>263,515,913</u>	<u>412,280,413</u>	<u>329,383,766</u>	<u>0</u>	<u>329,383,766</u>	<u>32,896,647.00</u>