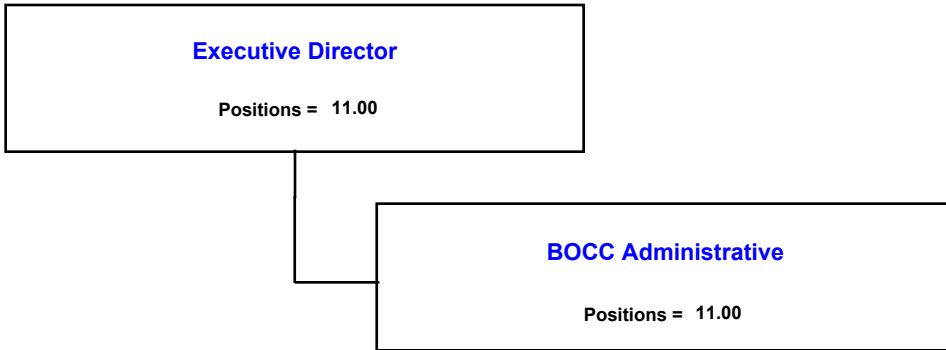


B.O.C.C.



**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

B.O.C.C.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	3,020,339	1,097,861	731,525	0	731,525	-366,336
Operating Expenditures	41,183,027	74,663,724	61,295,661	0	61,295,661	-13,368,063
Capital Outlay Expenditures	1,052,333	240,015	0	0	0	-240,015
Total Net Operating Budget	45,255,699	76,001,600	62,027,186	0	62,027,186	-13,974,414
Interfund Transfers	11,279,548	6,848,326	4,718,956	0	4,718,956	-2,129,370
Total Interfund Transfers	11,279,548	6,848,326	4,718,956	0	4,718,956	-2,129,370
Total Budgetary Costs	56,535,248	82,849,926	66,746,142	0	66,746,142	-16,103,784

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	9,003,391	10,082,167	6,347,499	-3,734,668
Affordable Housing Programs	0	332,101	280,984	-51,117
Law Enforcement, Jail, Judicial	906,625	10,641,824	13,251,550	2,609,726
Road And Bridge Fund	918,576	982,466	1,187,791	205,325
Law Library Fund	46,867	0	0	0
TDC District Two Penny	93,654	61,000	100,498	39,498
TDC Admin & Promo 2 Cent	177,030	135,249	188,163	52,914
TDC District 1 Third Penny	67,028	62,436	71,795	9,359
TDC District 2 Third Cent	9,438	23,961	10,740	-13,221
TDC District 3 Third Cent	17,649	34,056	18,653	-15,403
TDC District 4 Third Cent	15,917	41,097	18,030	-23,067
TDC District 5 Third Cent	18,978	43,516	19,183	-24,333
Governmental Fund Type Grant	25,467,165	20,453,150	997	-20,452,153
Impact Fees Fund - Roadway	627,933	1,450,000	430,528	-1,019,472
Employee Fair Share Housing Impact Fees	0	26,579	170,248	143,669
Fire & Ambulance District 1	832,422	2,777,886	2,534,287	-243,599
Upper Keys Healthcare Taxing District	31,998	178,000	38,000	-140,000
Fire & Ambulance District 6	31,058	0	275,000	275,000
Unincorporated Parks & Beaches	191,880	756,702	408,466	-348,236
Mstd - Plng/bldg/code/fire Mar	1,741,326	2,148,666	1,195,904	-952,762
Municipal Policing	2,946	565,249	1,255,987	690,738
911 Enhancement Fund	0	0	619,577	619,577
Duck Key Special Security District	45,414	257,009	181,000	-76,009
Local Housing Assistance Trust Fund	1,076,237	3,332,727	2,602,227	-730,500
Boating Improvement Fund	60,439	400,000	100,000	-300,000
Misc Special Revenue Fund	527,139	350,415	1,872,361	1,521,946
Environmental Restoration Fund	0	50,402	88,083	37,681
Court Facilities Fees Trust (602)	153,189	55,000	46,277	-8,723
Clerk's Drug Abuse Trust (603)	23,642	31,109	139,950	108,841
Marathon Municipal Service Taxing Unit	0	20,000	25,560	5,560
Conch Key Municipal Service Taxing Unit	0	13,613	2,087	-11,526
Bay Point Municipal Service Taxing Unit	0	8,426	9,620	1,194
Big Coppitt Municipal Service Taxing Unit	0	25,000	81,108	56,108
Key Largo Municipal Service Taxing Unit	0	200,000	127,739	-72,261
Stock Island Wastewater MSTU	0	35,000	36,953	1,953
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	50,000	33,443	-16,557
Big Pine Municipal Service Taxing Unit	0	50,000	0	-50,000
Conch Key Municipal Service Taxing Unit.	0	2,000	625	-1,375
Long Key, Layton Municipal Service Taxing Unit	0	5,000	3,656	-1,344
Duck Key Municipal Service Taxing Unit	0	15,000	14,529	-471
Building Fund	0	0	485,245	485,245
Debt Service Fund	2,425,808	3,253,649	3,196,205	-57,444
One Cent Infra-structure Sales Tax	8,248,557	5,801,755	10,510,000	4,708,245
Card Sound Bridge	132,061	2,197,610	1,397,429	-800,181
Marathon Airport - O & M	134,576	271,219	97,908	-173,311
Key West Airport - O & M	2,649,422	1,580,832	1,410,832	-170,000
Series 2006 Key West Airport Variable Rate Demand Bo	0	8,554,793	9,530,314	975,521
Solid Waste Management	501,198	3,018,582	3,018,633	51
Worker's Compensation	0	500,910	416,601	-84,309
Group Insurance	0	1,208,564	1,923,939	715,375
Risk Management	0	116,002	320,734	204,732
Central Services	355,686	649,204	649,204	0
Total Revenues	56,535,248	82,849,926	66,746,142	-16,103,784

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00	11.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

BOCC Administrative

Mission Statement

Serve as the chief legislative and policy-making body for Monroe County, Florida. The five- member body enacts legislation and sets policy to improve the County and the welfare of its residents.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	669,188	725,350	721,525	0	721,525	-3,825
Operating Expenditures	828,498	880,766	1,109,302	0	1,109,302	228,536
Capital Outlay Expenditures	15,347	15,308	0	0	0	-15,308
Total Net Operating Budget	1,513,033	1,621,424	1,830,827	0	1,830,827	209,403
Total Budgetary Costs	1,513,033	1,621,424	1,830,827	0	1,830,827	209,403

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	1,513,033	1,621,424	1,830,827	209,403
Total Revenues	1,513,033	1,621,424	1,830,827	209,403

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	6.00	6.00	6.00	0.00	6.00	0.00
Officials & Administrators	5.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00	11.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Housing Assistance

Advisory Board

• Housing Financial Authority

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	1,440,745	4,092,869	2,829,803	0	2,829,803	-1,263,066
Total Net Operating Budget	1,440,745	4,092,869	2,829,803	0	2,829,803	-1,263,066
Total Budgetary Costs	1,440,745	4,092,869	2,829,803	0	2,829,803	-1,263,066

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Affordable Housing Programs		284,101	257,576	-26,525
Governmental Fund Type Grant	364,508	506,041	0	-506,041
Local Housing Assistance Trust Fund	1,076,237	3,302,727	2,572,227	-730,500
Total Revenues	1,440,745	4,092,869	2,829,803	-1,263,066

Other Non-profit Funding (Not HSAB)

Mission Statement

To provide support to essential non-profit service providers.

Summary of Services Provided

The following Agencies receive additional funding from Monroe County through other programs, all sources of this funding are from tax revenue.

- Council of the Arts- \$71,250 TDC, \$71,250 B.O.C.C Direct funding, for a total of \$142,500 in county funding.
- Guidance Clinic Middle Keys- \$380,000 HSAB, \$453,150 B.O.C.C. Direct funding for a total of \$833,150 in county funding.
- Rural Health Network- \$71,250 HSAB, \$342,000 B.O.C.C Direct funding for a total of \$413,250 in county funding.

Major Variances

This budget includes the following funding:

- AARP Big Pine \$4,750
- AARP Lower Keys \$4,750
- AARP Middle Keys \$4,750
- AARP Upper Keys \$4,750
- Council of the Arts \$71,250 (50/50 Match with TDC)
- Depoo Baker Act \$190,000
- Exotic & Wild Bird Rescue of the Florida Keys, Inc. \$11,400
- Florida Keys Wild Bird Center \$11,400
- Guidance Clinic of the Middle Keys \$453,150
- Heart of the Keys Youth Center \$38,000
- Historic Florida Keys Foundation \$28,500
- Marathon Wild Bird Center \$11,400
- MC School Board Just 4 Kids \$61,750
- Older American Volunteer Program \$950
- Rural Health Network \$342,000
- Summer Recreation Program \$30,875
- Upper Keys YMCA \$14,250

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	2,418,967	1,622,173	1,327,314	0	1,327,314	-294,859
Capital Outlay Expenditures	2,185	0	0	0	0	0
Total Net Operating Budget	2,421,152	1,622,173	1,327,314	0	1,327,314	-294,859
Total Budgetary Costs	2,421,152	1,622,173	1,327,314	0	1,327,314	-294,859

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	2,334,865	1,622,173	1,327,314	-294,859
Road And Bridge Fund	86,287	0	0	0
Total Revenues	2,421,152	1,622,173	1,327,314	-294,859

Human Service Advisory Board Funding

Mission Statement

The mission of the Human Service Advisory Board (H.S.A.B.) is to annually make funding recommendations to the BOCC for county-wide human services from eligible non-profit organizations. These services include medical and health services, child care and mentoring, food, clothing, literacy training and services for the elderly and disabled. To form their recommendation, the H.S.A.B. accepts and reviews numerous applications from Monroe County non-profit human service organizations.

Advisory Board

Human Service Advisory Board

Major Variances

As a result of the property tax legislation that passed during a special state legislative session in June 2007, funds were reduced by 5%.

- AIDS Help \$34,058
- American Red Cross \$28,381
- Big Brothers/Big Sisters \$28,381
- Boys and Girls Club \$56,763
- Care Center/Lower & Upper Keys \$330,000
- Center for Independent Living \$4,730
- Domestic Abuse Shelter \$42,572
- Easter Seals Society \$15,000
- Fla. Keys Area Health Education Ctr \$37,842
- Florida Keys Children's Shelter \$185,000
- Florida Keys Healthy Start Coalition \$9,460
- Florida Keys Outreach Coalition \$47,302
- Good Health Clinic \$46,356
- Guidance Clinic/Middle Keys \$390,000
- Helpline \$4,733
- Heron/Peacock \$61,493
- Higher Love Mission Outreach \$4,730
- Hospice \$154,206
- Keys Area Interdenom Resources \$4,730
- Literacy Volunteers \$5,000
- Monroe Assoc for Retarded Citizens \$185,000
- Monroe Youth Challenge \$23,651
- PACE Center for Girls \$85,144
- Rural Health Network \$70,953
- Samuel's House \$104,065
- Wesley House \$160,828
- Womankind \$89,874

Total \$ 2,210,252

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	552,198	2,326,581	2,210,252	0	2,210,252	-116,329
Total Net Operating Budget	552,198	2,326,581	2,210,252	0	2,210,252	-116,329
Total Budgetary Costs	552,198	2,326,581	2,210,252	0	2,210,252	-116,329

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	552,198	2,326,581	2,210,252	-116,329
Total Revenues	552,198	2,326,581	2,210,252	-116,329

**Monroe County Board of County Commissioners
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BOCC Miscellaneous

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	2,351,151	372,511	10,000	0	10,000	-362,511
Operating Expenditures	23,946,796	21,739,932	3,244,672	0	3,244,672	-18,495,260
Capital Outlay Expenditures	1,034,802	224,707	0	0	0	-224,707
Total Net Operating Budget	27,332,749	22,337,150	3,254,672	0	3,254,672	-19,082,478
Total Budgetary Costs	27,332,749	22,337,150	3,254,672	0	3,254,672	-19,082,478

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	1,006,744	481,000	416,928	-64,072
Law Enforcement, Jail, Judicial	889,958	1,315,000	1,168,075	-146,925
Governmental Fund Type Grant	25,102,657	19,747,109	997	-19,746,112
911 Enhancement Fund	0	0	619,577	619,577
Duck Key Special Security District	45,414	146,000	146,000	0
Misc Special Revenue Fund	138,865	99,500	254,503	155,003
Clerk's Drug Abuse Trust (603)	23,642	0	100,000	100,000
Solid Waste Management	125,468	548,541	548,592	51
Total Revenues	27,332,749	22,337,150	3,254,672	-19,082,478

**Monroe County Board of County Commissioners
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Reserves

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	0	36,571,220	37,568,155	0	37,568,155	996,935
Total Net Operating Budget	0	36,571,220	37,568,155	0	37,568,155	996,935
Total Budgetary Costs	0	36,571,220	37,568,155	0	37,568,155	996,935
Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance		
General Fund	0	3,784,149	100,000	-3,684,149		
Affordable Housing Programs	0	48,000	23,408	-24,592		
Law Enforcement, Jail, Judicial	0	9,326,824	12,083,475	2,756,651		
Road And Bridge Fund	0	376,443	581,768	205,325		
Governmental Fund Type Grant	0	200,000	0	-200,000		
Employee Fair Share Housing Impact Fees	0	26,579	170,248	143,669		
Fire & Ambulance District 1	0	2,002,428	1,785,211	-217,217		
Upper Keys Healthcare Taxing District	0	150,000	10,000	-140,000		
Unincorporated Parks & Beaches	0	568,999	315,421	-253,578		
Mstd - PIng/bldg/code/fire Mar	0	745,124	525,407	-219,717		
Municipal Policing	0	560,249	1,250,987	690,738		
Duck Key Special Security District	0	111,009	35,000	-76,009		
Local Housing Assistance Trust Fund	0	30,000	30,000	0		
Boating Improvement Fund	0	400,000	100,000	-300,000		
Misc Special Revenue Fund	0	250,915	1,617,858	1,366,943		
Environmental Restoration Fund	0	50,402	88,083	37,681		
Court Facilities Fees Trust (602)	0	55,000	46,277	-8,723		
Clerk's Drug Abuse Trust (603)	0	31,109	39,950	8,841		
Marathon Municipal Service Taxing Unit	0	20,000	25,560	5,560		
Conch Key Municipal Service Taxing Unit	0	13,613	2,087	-11,526		
Bay Point Municipal Service Taxing Unit	0	8,426	9,620	1,194		
Big Coppitt Municipal Service Taxing Unit	0	25,000	81,108	56,108		
Key Largo Municipal Service Taxing Unit	0	200,000	127,739	-72,261		
Stock Island Wastewater MSTU	0	35,000	36,953	1,953		
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	50,000	33,443	-16,557		
Big Pine Municipal Service Taxing Unit	0	50,000	0	-50,000		
Conch Key Municipal Service Taxing Unit.	0	2,000	625	-1,375		
Long Key, Layton Municipal Service Taxing Unit	0	5,000	3,656	-1,344		
Duck Key Municipal Service Taxing Unit	0	15,000	14,529	-471		
Building Fund	0	0	100,000	100,000		
Debt Service Fund	0	553,649	718,649	165,000		
One Cent Infra-structure Sales Tax	0	599,782	600,000	218		
Card Sound Bridge	0	2,100,000	1,299,819	-800,181		
Marathon Airport - O & M	0	170,393	298	-170,095		
Key West Airport - O & M	0	1,410,832	1,410,832	0		
Series 2006 Key West Airport Variable Rate Demand Bo	0	8,554,793	9,530,314	975,521		
Solid Waste Management	0	2,011,322	2,011,322	0		
Worker's Compensation	0	500,910	378,773	-122,137		
Group Insurance	0	1,208,564	1,855,297	646,733		
Risk Management	0	116,002	320,734	204,732		
Central Services	0	203,704	203,704	0		
Total Revenues	0	36,571,220	37,568,155	996,935		

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Budgeted Transfers

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	9,509,067	4,683,343	10,481,767	0	10,481,767	5,798,424
Total Net Operating Budget	9,509,067	4,683,343	10,481,767	0	10,481,767	5,798,424
Interfund Transfers	11,279,548	6,848,326	4,718,956	0	4,718,956	-2,129,370
Total Interfund Transfers	11,279,548	6,848,326	4,718,956	0	4,718,956	-2,129,370
Total Budgetary Costs	20,788,615	11,531,669	15,200,723	0	15,200,723	3,669,054

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	3,535,603	200,000	415,338	215,338
Law Enforcement, Jail, Judicial	16,667	0	0	0
Road And Bridge Fund	832,289	606,023	606,023	0
Law Library Fund	46,867	0	0	0
TDC District Two Penny	93,654	61,000	100,498	39,498
TDC Admin & Promo 2 Cent	177,030	135,249	188,163	52,914
TDC District 1 Third Penny	67,028	62,436	71,795	9,359
TDC District 2 Third Cent	9,438	23,961	10,740	-13,221
TDC District 3 Third Cent	17,649	34,056	18,653	-15,403
TDC District 4 Third Cent	15,917	41,097	18,030	-23,067
TDC District 5 Third Cent	18,978	43,516	19,183	-24,333
Impact Fees Fund - Roadway	627,933	1,450,000	430,528	-1,019,472
Fire & Ambulance District 1	832,422	775,458	749,076	-26,382
Upper Keys Healthcare Taxing District	31,998	28,000	28,000	0
Fire & Ambulance District 6	31,058	0	275,000	275,000
Unincorporated Parks & Beaches	191,880	187,703	93,045	-94,658
Mstd - Plng/bldg/code/fire Mar	1,741,326	1,403,542	670,497	-733,045
Municipal Policing	2,946	5,000	5,000	0
Boating Improvement Fund	60,439	0	0	0
Misc Special Revenue Fund	388,273	0	0	0
Court Facilities Fees Trust (602)	153,189	0	0	0
Building Fund	0	0	385,245	385,245
One Cent Infra-structure Sales Tax	8,248,557	5,201,973	9,910,000	4,708,027
Card Sound Bridge	132,061	97,610	97,610	0
Marathon Airport - O & M	134,576	100,826	97,610	-3,216
Key West Airport - O & M	2,649,422	170,000	0	-170,000
Solid Waste Management	375,730	458,719	458,719	0
Worker's Compensation	0	0	37,828	37,828
Group Insurance	0	0	68,642	68,642
Central Services	355,686	445,500	445,500	0
Total Revenues	20,788,615	11,531,669	15,200,723	3,669,054

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Debt Service - 88 Refund

Major Variances

• This Bond was refunded in 2002 and is now known as the Guaranteed Entitlement Refunding Note 2002

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	633,678	879,070	655,726	0	655,726	-223,344
Total Net Operating Budget	633,678	879,070	655,726	0	655,726	-223,344
Total Budgetary Costs	633,678	879,070	655,726	0	655,726	-223,344

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Debt Service Fund	633,678	879,070	655,726	-223,344
Total Revenues	633,678	879,070	655,726	-223,344

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

2003 Revenue Bonds

Major Variances

• This Budget is for the fifth payment of Principal and Interest on the 2003 Revenue Bonds which will be made on April 1, 2008.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	1,792,130	1,820,930	1,821,830	0	1,821,830	900
Total Net Operating Budget	1,792,130	1,820,930	1,821,830	0	1,821,830	900
Total Budgetary Costs	1,792,130	1,820,930	1,821,830	0	1,821,830	900

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Debt Service Fund		1,820,930	1,821,830	900
Total Revenues	1,792,130	1,820,930	1,821,830	900

**Monroe County Board of County Commissioners
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Quasi-external Services

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	60,949	46,840	46,840	0	46,840	0
Total Net Operating Budget	60,949	46,840	46,840	0	46,840	0
Total Budgetary Costs	60,949	46,840	46,840	0	46,840	0

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	60,949	46,840	46,840	0
Total Revenues	60,949	46,840	46,840	0