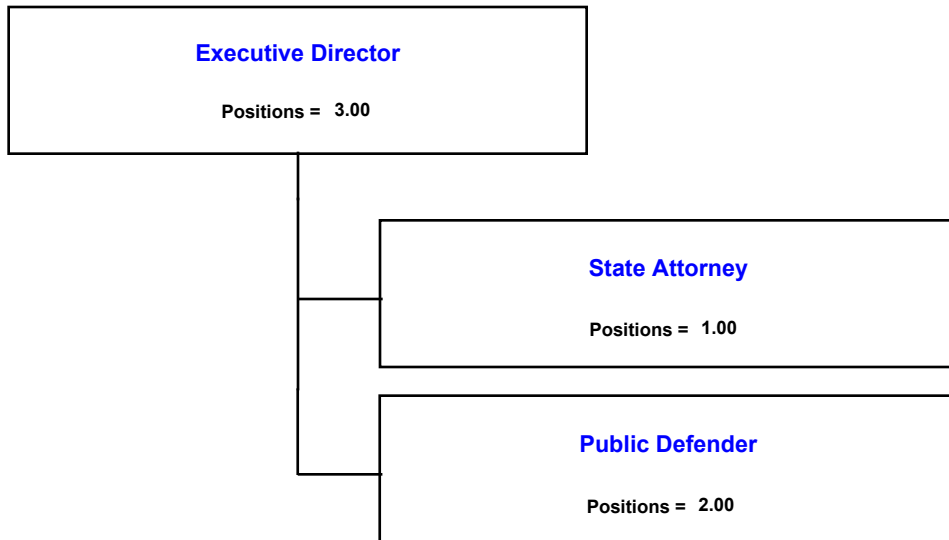


Elected Officials Business Center



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

Elected Officials Business Center

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	3,170,029	36,764,234	35,739,874	0	35,739,874	-1,024,360
Operating Expenditures	55,398,244	28,315,951	29,749,821	0	29,749,821	1,433,870
Capital Outlay Expenditures	4,705,188	2,938,111	1,907,643	0	1,907,643	-1,030,468
Total Net Operating Budget	63,273,461	68,018,296	67,397,338	0	67,397,338	-620,958
Total Budgetary Costs	63,273,461	68,018,296	67,397,338	0	67,397,338	-620,958

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	14,477,762	15,359,798	15,366,239	6,441
Law Enforcement, Jail, Judicial	41,189,026	42,616,336	42,100,744	-515,592
Governmental Fund Type Grant	27,820	2,751	0	-2,751
Impact Fees Fund - Police	0	210,553	19,647	-190,906
Fire & Ambulance District 1	348,841	350,000	355,000	5,000
Upper Keys Healthcare Taxing District	0	100	100	0
Fire & Ambulance District 6	54,461	0	0	0
Mstd - PIng/bldg/code/fire Mar	52,951	100,000	97,000	-3,000
Municipal Policing	6,810,809	7,008,534	7,205,920	197,386
Duck Key Special Security District	2,178	10,000	10,000	0
Misc Special Revenue Fund	141,042	881,191	234,975	-646,216
Law Enforcement Trust (600)	96,477	1,900	719,183	717,283
Court Facilities Fees Trust (602)	269	1,306,133	1,200,000	-106,133
Marathon Municipal Service Taxing Unit	35,220	0	5,000	5,000
Bay Point Municipal Service Taxing Unit	1,937	3,000	2,886	-114
Big Coppitt Municipal Service Taxing Unit	1,000	5,000	5,000	0
Key Largo Municipal Service Taxing Unit	30,969	69,000	50,000	-19,000
Stock Island Wastewater MSTU	0	10,000	10,000	0
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	20,000	10,000	-10,000
Big Pine Municipal Service Taxing Unit	0	50,000	0	-50,000
Conch Key Municipal Service Taxing Unit.	0	2,000	188	-1,812
Long Key, Layton Municipal Service Taxing Unit	0	2,000	1,097	-903
Duck Key Municipal Service Taxing Unit	0	10,000	4,359	-5,641
Clerks Rev Note, Capital	2,700	0	0	0
Total Revenues	63,273,461	68,018,296	67,397,338	-620,958

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Public Defender	2.00	2.00	2.00	0.00	2.00	0.00
State Attorney	0.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	2.00	3.00	3.00	0.00	3.00	0.00

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

Clerk of Courts

Summary of Services Provided

The Clerk of the Circuit Court is an elected office established by the Florida Constitution. The duties of the office are provided by the Constitution, by acts of the Florida Legislature, and by order of the Court.

The Florida Constition provides that the Clerk of the County Court, County Comptroller/ Treasurer, County Auditor, County Recorder, and Secretary/Ex-officio Clerk to the Board of County Commissioner.

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected			
			FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Budgetary Costs								
Operating Expenditures			3,044,141	3,443,938	3,343,066	0	3,343,066	-100,872
	Total Net Operating Budget		3,044,141	3,443,938	3,343,066	0	3,343,066	-100,872
	Total Budgetary Costs		3,044,141	3,443,938	3,343,066	0	3,343,066	-100,872
Funding Sources								
	General Fund				3,044,141	3,443,938	3,343,066	-100,872
	Total Revenues				3,044,141	3,443,938	3,343,066	-100,872
Staffing Summary								
	Total Authorized Positions		107.00	108.00	108.00	0.00	108.00	0.00

Court Services Network System

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	2,700	0	0	0	0	0
Total Net Operating Budget	2,700	0	0	0	0	0
Total Budgetary Costs	2,700	0	0	0	0	0

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Clerks Rev Note, Capital	2,700	0	0	0
Total Revenues	2,700	0	0	0

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

Impact Fees Police Facilities

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Capital Outlay Expenditures	0	210,553	19,647	0	19,647	-190,906
Total Net Operating Budget	0	210,553	19,647	0	19,647	-190,906
Total Budgetary Costs	0	210,553	19,647	0	19,647	-190,906

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Impact Fees Fund - Police	0	210,553	19,647	-190,906
Total Revenues	0	210,553	19,647	-190,906

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

Monroe County Sheriff

Major Variances

This Budget includes:

- \$36,419,439 Sheriff's Budget
- \$ 5,061,820 Sheriff's Group Insurance
- \$ 3,459,214 Unicorp Layton
- \$ 1,600,739 Sheriff Islamorada
- \$ 1,322,273 Sheriff Marathon
- \$ 50,000 Bond Refunds
- \$ 50,000 Teen Court
- \$ 254,350 Sheriff's Dept KW Crossing
- \$ 40,000 Ord 016-2004 Teen Court

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	764,512	33,948,597	32,922,757	0	32,922,757	-1,025,840
Operating Expenditures	42,364,564	14,750,320	15,520,585	0	15,520,585	770,265
Capital Outlay Expenditures	4,605,750	619,322	559,322	0	559,322	-60,000
Total Net Operating Budget	47,734,826	49,318,239	49,002,664	0	49,002,664	-315,575
Total Budgetary Costs	47,734,826	49,318,239	49,002,664	0	49,002,664	-315,575

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Law Enforcement, Jail, Judicial	41,065,487	42,486,336	41,970,744	-515,592
Municipal Policing	6,619,065	6,791,903	6,991,920	200,017
Misc Special Revenue Fund	50,273	40,000	40,000	0
Total Revenues	47,734,826	49,318,239	49,002,664	-315,575

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Total Authorized Positions	531.00	539.00	539.00	0.00	539.00	0.00

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

LEEA

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	75,000	75,000	75,000	0	75,000	0
Total Net Operating Budget	75,000	75,000	75,000	0	75,000	0
Total Budgetary Costs	75,000	75,000	75,000	0	75,000	0

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Law Enforcement, Jail, Judicial	75,000	75,000	75,000	0
Total Revenues	75,000	75,000	75,000	0

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

Law Enforcement Trust

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	96,477	1,900	719,183	0	719,183	717,283
Total Net Operating Budget	96,477	1,900	719,183	0	719,183	717,283
Total Budgetary Costs	96,477	1,900	719,183	0	719,183	717,283

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Law Enforcement Trust (600)	96,477	1,900	719,183	717,283
Total Revenues	96,477	1,900	719,183	717,283

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

Tax Collector

Major Variances

The Tax Collector's operating budget of \$4,190,940 is based on 3% of ad valorem tax estimates. \$530,880 is estimated for internal service fund billings for insurance.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	545,240	547,880	547,880	0	547,880	0
Operating Expenditures	4,324,358	4,236,416	4,160,690	0	4,160,690	-75,726
Total Net Operating Budget	4,869,598	4,784,296	4,708,570	0	4,708,570	-75,726
Total Budgetary Costs	4,869,598	4,784,296	4,708,570	0	4,708,570	-75,726

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	4,399,431	4,184,196	4,190,940	6,744
Fire & Ambulance District 1	214,774	225,000	225,000	0
Upper Keys Healthcare Taxing District	0	100	100	0
Fire & Ambulance District 6	35,451	0	0	0
Mstd - Plng/bldg/code/fire Mar	30,580	60,000	60,000	0
Municipal Policing	118,059	134,000	134,000	0
Duck Key Special Security District	2,178	10,000	10,000	0
Marathon Municipal Service Taxing Unit	35,220	0	5,000	5,000
Bay Point Municipal Service Taxing Unit	1,937	3,000	2,886	-114
Big Coppitt Municipal Service Taxing Unit	1,000	5,000	5,000	0
Key Largo Municipal Service Taxing Unit	30,969	69,000	50,000	-19,000
Stock Island Wastewater MSTU	0	10,000	10,000	0
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	20,000	10,000	-10,000
Big Pine Municipal Service Taxing Unit	0	50,000	0	-50,000
Conch Key Municipal Service Taxing Unit	0	2,000	188	-1,812
Long Key, Layton Municipal Service Taxing Unit	0	2,000	1,097	-903
Duck Key Municipal Service Taxing Unit	0	10,000	4,359	-5,641
Total Revenues	4,869,598	4,784,296	4,708,570	-75,726

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Total Authorized Positions	61.00	64.00	64.00	0.00	64.00	0.00

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

Property Appraiser

Major Variances

The Property Appraiser's budget is charged to the various taxing districts. Some of these districts are not under the BOCC and therefore are not included in the BOCC's budget.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	505,053	584,270	590,187	0	590,187	5,917
Operating Expenditures	3,124,189	3,283,172	3,341,303	0	3,341,303	58,131
Total Net Operating Budget	3,629,242	3,867,442	3,931,490	0	3,931,490	64,048
Total Budgetary Costs	3,629,242	3,867,442	3,931,490	0	3,931,490	64,048

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	3,380,109	3,619,811	3,684,490	64,679
Fire & Ambulance District 1	134,067	125,000	130,000	5,000
Fire & Ambulance District 6	19,010	0	0	0
Mstd - PIng/bldg/code/fire Mar	22,371	40,000	37,000	-3,000
Municipal Policing	73,685	82,631	80,000	-2,631
Total Revenues	3,629,242	3,867,442	3,931,490	64,048

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Total Authorized Positions	51.00	51.00	51.00	0.00	51.00	0.00

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

Supervisor of Elections

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	118,325	115,590	116,355	0	116,355	765
Operating Expenditures	1,234,567	1,343,153	1,451,525	0	1,451,525	108,372
Total Net Operating Budget	1,352,892	1,458,743	1,567,880	0	1,567,880	109,137
Total Budgetary Costs	1,352,892	1,458,743	1,567,880	0	1,567,880	109,137

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	1,352,892	1,458,743	1,567,880	109,137
Total Revenues	1,352,892	1,458,743	1,567,880	109,137

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Total Authorized Positions	12.00	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**

State Attorney

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	0	57,071	57,124	0	57,124	53
Operating Expenditures	170,094	205,244	217,010	0	217,010	11,766
Capital Outlay Expenditures	50,810	305,621	66,974	0	66,974	-238,647
Total Net Operating Budget	220,904	567,936	341,108	0	341,108	-226,828
Total Budgetary Costs	220,904	567,936	341,108	0	341,108	-226,828

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	220,904	329,289	341,108	11,819
Misc Special Revenue Fund	0	238,647	0	-238,647
Total Revenues	220,904	567,936	341,108	-226,828

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Technicians	0.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	0.00	1.00	1.00	0.00	1.00	0.00
Total Authorized Positions	0.00	1.00	1.00	0.00	1.00	0.00

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

Public Defender

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	121,314	134,546	142,916	0	142,916	8,370
Operating Expenditures	432,809	358,209	332,321	0	332,321	-25,888
Capital Outlay Expenditures	24,316	87,988	14,500	0	14,500	-73,488
Total Net Operating Budget	<u>578,439</u>	<u>580,743</u>	<u>489,737</u>	0	<u>489,737</u>	-91,006
Total Budgetary Costs	<u>578,439</u>	<u>580,743</u>	<u>489,737</u>	0	<u>489,737</u>	-91,006

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	506,638	493,447	489,737	-3,710
Misc Special Revenue Fund	71,801	87,296	0	-87,296
Total Revenues	<u>578,439</u>	<u>580,743</u>	<u>489,737</u>	-91,006

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	0.00	<u>2.00</u>	0.00
Total Authorized Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	0.00	<u>2.00</u>	0.00

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

Judicial Administration

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	1,096,756	1,374,601	1,362,655	0	1,362,655	-11,946
Operating Expenditures	520,353	547,981	471,735	0	471,735	-76,246
Capital Outlay Expenditures	24,313	1,386,428	1,200,000	0	1,200,000	-186,428
Total Net Operating Budget	1,641,422	3,309,010	3,034,390	0	3,034,390	-274,620
Total Budgetary Costs	1,641,422	3,309,010	3,034,390	0	3,034,390	-274,620

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	1,573,647	1,830,374	1,749,018	-81,356
Law Enforcement, Jail, Judicial	48,539	55,000	55,000	0
Misc Special Revenue Fund	18,968	117,503	30,372	-87,131
Court Facilities Fees Trust (602)	269	1,306,133	1,200,000	-106,133
Total Revenues	1,641,422	3,309,010	3,034,390	-274,620

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Total Authorized Positions	34.50	23.50	23.50	0.00	23.50	0.00

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

Court Reporting Services

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	0	69,546	117,403	0	117,403	47,857
Capital Outlay Expenditures	0	328,199	47,200	0	47,200	-280,999
Total Net Operating Budget	0	397,745	164,603	0	164,603	-233,142
Total Budgetary Costs	0	397,745	164,603	0	164,603	-233,142

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Misc Special Revenue Fund	0	397,745	164,603	-233,142
Total Revenues	0	397,745	164,603	-233,142

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

Drug Court

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	18,830	1,679	0	0	0	-1,679
Operating Expenditures	8,990	1,072	0	0	0	-1,072
Total Net Operating Budget	<u>27,820</u>	<u>2,751</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-2,751</u>
Total Budgetary Costs	<u>27,820</u>	<u>2,751</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-2,751</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Governmental Fund Type Grant	27,820	2,751	0	-2,751
Total Revenues	<u>27,820</u>	<u>2,751</u>	<u>0</u>	<u>-2,751</u>