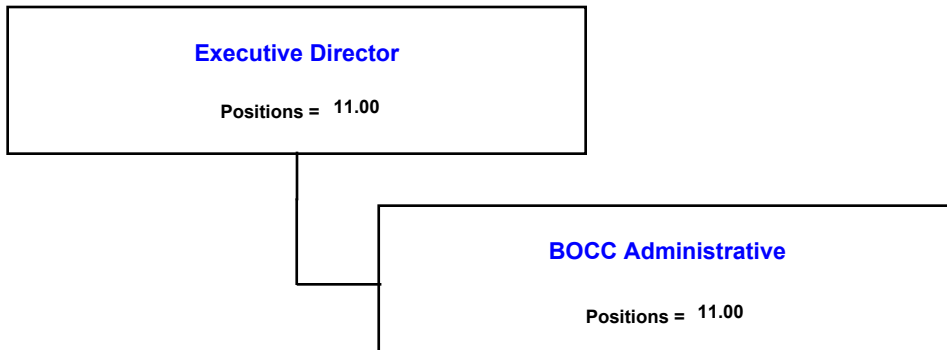


Monroe County Board of County Commissioners  
Fiscal Year 2007 Business Center Organizational Chart

B.O.C.C.



**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**B.O.C.C.**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	1,905,351	723,366	735,350	0	735,350	11,984
Operating Expenditures	13,971,774	50,033,829	50,128,229	0	50,128,229	94,400
Capital Outlay Expenditures	60,338	15,308	15,308	0	15,308	0
Total Net Operating Budget	<u>15,937,462</u>	<u>50,772,503</u>	<u>50,878,887</u>	<u>0</u>	<u>50,878,887</u>	<u>106,384</u>
Interfund Transfers	2,808,100	6,287,443	6,848,326	0	6,848,326	560,883
Total Interfund Transfers	<u>2,808,100</u>	<u>6,287,443</u>	<u>6,848,326</u>	<u>0</u>	<u>6,848,326</u>	<u>560,883</u>
Total Budgetary Costs	<u><u>18,745,562</u></u>	<u><u>57,059,946</u></u>	<u><u>57,727,213</u></u>	<u><u>0</u></u>	<u><u>57,727,213</u></u>	<u><u>667,267</u></u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	4,150,116	11,691,950	10,082,167	-1,609,783
Affordable Housing Programs	0	296,693	332,101	35,408
Law Enforcement, Jail, Judicial	481,414	5,688,679	10,641,824	4,953,145
Road And Bridge Fund	635,258	1,068,137	982,466	-85,671
TDC District Two Penny	60,734	57,031	61,000	3,969
TDC Admin & Promo 2 Cent	135,146	210,212	135,249	-74,963
TDC District 1 Third Penny	55,492	62,436	62,436	0
TDC District 2 Third Cent	21,033	23,651	23,961	310
TDC District 3 Third Cent	30,418	34,056	34,056	0
TDC District 4 Third Cent	37,433	41,097	41,097	0
TDC District 5 Third Cent	38,818	43,516	43,516	0
Governmental Fund Type Grant	2,989,804	775,000	300,000	-475,000
Impact Fees Fund - Roadway	255,071	0	1,450,000	1,450,000
Employee Fair Share Housing Impact Fees	0	26,579	26,579	0
Fire & Ambulance District 1	542,173	1,731,045	2,777,886	1,046,841
Upper Keys Healthcare Taxing District	26,677	189,658	178,000	-11,658
Fire & Ambulance District 6	101,475	382,120	0	-382,120
Unincorporated Parks & Beaches	299,160	949,676	756,702	-192,974
Mstd - Png/bldg/code/fire Mar	1,167,799	2,403,525	2,148,666	-254,859
Municipal Policing	52,357	506,391	565,249	58,858
Duck Key Special Security District	46,425	204,577	257,009	52,432
Local Housing Assistance Trust Fund	1,154,104	3,128,595	3,332,727	204,132
Boating Improvement Fund	48,720	132,337	400,000	267,663
Misc Special Revenue Fund	120,265	105,378	1,172,432	1,067,054
Environmental Restoration Fund	0	50,138	50,402	264
Court Facilities Fees Trust (602)	0	70,586	55,000	-15,586
Clerk's Drug Abuse Trust (603)	0	67,297	31,109	-36,188
Marathon Municipal Service Taxing Unit	0	530,000	20,000	-510,000
Conch Key Municipal Service Taxing Unit	0	0	13,613	13,613
Bay Point Municipal Service Taxing Unit	0	3,046	8,426	5,380
Big Coppitt Municipal Service Taxing Unit	0	8,334	25,000	16,666
Key Largo Municipal Service Taxing Unit	0	40,062	200,000	159,938
Stock Island Wastewater MSTU	0	0	35,000	35,000
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	50,000	50,000
Big Pine Municipal Service Taxing Unit	0	0	50,000	50,000
Conch Key Municipal Service Taxing Unit.	0	0	2,000	2,000
Long Key, Layton Municipal Service Taxing Unit	0	0	5,000	5,000
Duck Key Municipal Service Taxing Unit	0	0	15,000	15,000
Debt Service Fund	2,420,982	2,952,622	3,253,649	301,027
One Cent Infra-structure Sales Tax	2,292,787	12,432,263	5,801,755	-6,630,508
Card Sound Bridge	244,549	2,519,876	2,197,610	-322,266
Marathon Airport - O & M	100,826	335,766	271,219	-64,547
Key West Airport - O & M	183,988	1,948,109	1,580,832	-367,277
Series 2006 Key West Airport Variable Rate Demand	0	0	2,763,213	2,763,213
Solid Waste Management	607,040	3,116,925	3,018,582	-98,343
Worker's Compensation	0	1,365,395	500,910	-864,485
Group Insurance	0	1,102,431	1,208,564	106,133
Risk Management	0	115,554	116,002	448
Central Services	445,500	649,203	649,204	1
<b>Total Revenues</b>	<b>18,745,562</b>	<b>57,059,946</b>	<b>57,727,213</b>	<b>667,267</b>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
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 2007 Adopted 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.

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	640,477	713,366	725,350	0	725,350	11,984
Operating Expenditures	849,626	868,996	880,766	0	880,766	11,770
Capital Outlay Expenditures	21,607	15,308	15,308	0	15,308	0
Total Net Operating Budget	<u>1,511,709</u>	<u>1,597,670</u>	<u>1,621,424</u>	<u>0</u>	<u>1,621,424</u>	<u>23,754</u>
Total Budgetary Costs	<u>1,511,709</u>	<u>1,597,670</u>	<u>1,621,424</u>	<u>0</u>	<u>1,621,424</u>	<u>23,754</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	1,511,709	1,597,670	1,621,424	23,754
Total Revenues	<u>1,511,709</u>	<u>1,597,670</u>	<u>1,621,424</u>	<u>23,754</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
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)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>0.00</u>
Total Authorized Positions	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>0.00</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Housing Assistance**

**Advisory Board**

• Housing Financial Authority

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	1,305,404	3,153,035	3,586,828	0	3,586,828	433,793
Total Net Operating Budget	1,305,404	3,153,035	3,586,828	0	3,586,828	433,793
Total Budgetary Costs	1,305,404	3,153,035	3,586,828	0	3,586,828	433,793

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Affordable Housing Programs	0	284,965	284,101	-864
Governmental Fund Type Grant	151,300	0	0	0
Local Housing Assistance Trust Fund	1,154,104	2,868,070	3,302,727	434,657
Total Revenues	1,305,404	3,153,035	3,586,828	433,793

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Other Non-profit Funding (Not HSAB)**

**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- \$72,500 TDC, \$75,000 B.O.C.C Direct funding, for a total of \$147,500 in county funding.
- Guidance Clinic Middle Keys- \$405,259 HSAB, \$477,000 B.O.C.C. Direct funding for a total of \$882,259 in county funding.
- Rural Health Network- \$80,000 HSAB, \$360,000 B.O.C.C Direct funding for a total of \$440,000 in county funding.

**Major Variances**

This budget includes the following funding:

- AARP Big Pine \$5,000
- AARP Lower Keys \$5,000
- AARP Middle Keys \$5,000
- AARP Upper Keys \$5,000
- Big Pine Athletic Assoc. \$45,673
- Council of the Arts \$75,000 (50/50 Match with TDC)
- Depoo Baker Act \$200,000
- Exotic & Wild Bird Rescue of the Florida Keys, Inc. \$14,000
- Florida Keys Wild Bird Center \$14,000
- Guidance Clinic of the Middle Keys \$477,000
- Heart of the Keys Youth Center \$40,000
- Historic Florida Keys Foundation \$30,000
- Marathon Wild Bird Center \$14,000
- Older American Volunteer Program \$1,000
- Rural Health Network \$360,000
- Summer Recreation Program \$40,000
- Upper Keys Community Pool \$225,000
- Upper Keys YMCA \$15,000
- MC School Board Just 4 Kids \$65,000

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	661,275	1,718,033	1,622,173	0	1,622,173	-95,860
Total Net Operating Budget	661,275	1,718,033	1,622,173	0	1,622,173	-95,860
Total Budgetary Costs	661,275	1,718,033	1,622,173	0	1,622,173	-95,860

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	661,275	1,631,746	1,622,173	-9,573
Road And Bridge Fund	0	86,287	0	-86,287
Total Revenues	661,275	1,718,033	1,622,173	-95,860

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Human Service Advisory Board Funding**

**Advisory Board**

Human Service Advisory Board

**Major Variances**

The Human Service Advisory Board Business Unit includes funding for the following:

- Care Center \$345,000
- Good Health Clinic \$36,955
- Guidance Clinic \$405,259
- Hospice \$155,578
- FL Keys Area Health Education Center \$52,500
- Rural Health Network \$80,000
- Woman Kind \$100,000
- AIDS Help \$36,000
- American Red Cross \$30,000
- Catholic Charities \$5,000
- Domestic Abuse Shelter \$50,000
- Florida Keys Childrens Shelter \$200,000
- Florida Keys Healthy Start Coalition \$5,000
- Florida Keys Outreach Coalition \$60,000
- Fountains of Living \$5,000
- Heron/Peacock \$65,000
- Keys Area Interdenominational Resources \$5,000
- Higher Love Mission Outreach \$5,000
- Monroe Association for Retarded Citizens \$205,000
- Pace Center for Girls \$75,000
- Samuels House \$110,000
- Wesly House \$160,289
- Big Brothers Big Sisters \$30,000
- Boys and Girls \$55,000
- Center for Independent Living \$5,000
- Helpline \$10,000
- Literacy Volunteers \$10,000
- Monroe Youth Challenge \$25,000

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	1,540,870	2,048,526	2,326,581	0	2,326,581	278,055
Total Net Operating Budget	1,540,870	2,048,526	2,326,581	0	2,326,581	278,055
Total Budgetary Costs	1,540,870	2,048,526	2,326,581	0	2,326,581	278,055

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	1,540,870	2,048,526	2,326,581	278,055
Total Revenues	1,540,870	2,048,526	2,326,581	278,055

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**BOCC Miscellaneous**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	1,264,874	10,000	10,000	0	10,000	0
Operating Expenditures	2,346,750	1,869,273	2,680,041	0	2,680,041	810,768
Capital Outlay Expenditures	38,731	0	0	0	0	0
Total Net Operating Budget	<u>3,650,355</u>	<u>1,879,273</u>	<u>2,690,041</u>	<u>0</u>	<u>2,690,041</u>	<u>810,768</u>
Total Budgetary Costs	<u>3,650,355</u>	<u>1,879,273</u>	<u>2,690,041</u>	<u>0</u>	<u>2,690,041</u>	<u>810,768</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	271,906	260,000	481,000	221,000
Law Enforcement, Jail, Judicial	460,221	700,000	1,315,000	615,000
Governmental Fund Type Grant	2,666,302	600,000	100,000	-500,000
Duck Key Special Security District	46,425	150,000	146,000	-4,000
Misc Special Revenue Fund	65,183	105,378	99,500	-5,878
Clerk's Drug Abuse Trust (603)	0	63,895	0	-63,895
Solid Waste Management	140,319	0	548,541	548,541
Total Revenues	<u>3,650,355</u>	<u>1,879,273</u>	<u>2,690,041</u>	<u>810,768</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Reserves**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	0	32,973,278	31,601,657	0	31,601,657	-1,371,621
Total Net Operating Budget	0	32,973,278	31,601,657	0	31,601,657	-1,371,621
Total Budgetary Costs	0	32,973,278	31,601,657	0	31,601,657	-1,371,621

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	0	6,108,008	3,784,149	-2,323,859
Affordable Housing Programs	0	11,728	48,000	36,272
Law Enforcement, Jail, Judicial	0	4,988,679	9,326,824	4,338,145
Road And Bridge Fund	0	375,827	376,443	616
Governmental Fund Type Grant	0	175,000	200,000	25,000
Employee Fair Share Housing Impact Fees	0	26,579	26,579	0
Fire & Ambulance District 1	0	1,181,045	2,002,428	821,383
Upper Keys Healthcare Taxing District	0	161,658	150,000	-11,658
Fire & Ambulance District 6	0	225,120	0	-225,120
Unincorporated Parks & Beaches	0	729,676	568,999	-160,677
Mstd - Png/bldg/code/fire Mar	0	1,341,421	745,124	-596,297
Municipal Policing	0	428,007	560,249	132,242
Duck Key Special Security District	0	54,577	111,009	56,432
Local Housing Assistance Trust Fund	0	260,525	30,000	-230,525
Boating Improvement Fund	0	132,337	400,000	267,663
Misc Special Revenue Fund	0	0	1,072,932	1,072,932
Environmental Restoration Fund	0	50,138	50,402	264
Court Facilities Fees Trust (602)	0	70,586	55,000	-15,586
Clerk's Drug Abuse Trust (603)	0	3,402	31,109	27,707
Marathon Municipal Service Taxing Unit	0	530,000	20,000	-510,000
Conch Key Municipal Service Taxing Unit	0	0	13,613	13,613
Bay Point Municipal Service Taxing Unit	0	3,046	8,426	5,380
Big Coppitt Municipal Service Taxing Unit	0	8,334	25,000	16,666
Key Largo Municipal Service Taxing Unit	0	40,062	200,000	159,938
Stock Island Wastewater MSTU	0	0	35,000	35,000
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	50,000	50,000
Big Pine Municipal Service Taxing Unit	0	0	50,000	50,000
Conch Key Municipal Service Taxing Unit.	0	0	2,000	2,000
Long Key, Layton Municipal Service Taxing Unit	0	0	5,000	5,000
Duck Key Municipal Service Taxing Unit	0	0	15,000	15,000
Debt Service Fund	0	489,038	553,649	64,611
One Cent Infra-structure Sales Tax	0	5,844,820	599,782	-5,245,038
Card Sound Bridge	0	2,275,327	2,100,000	-175,327
Marathon Airport - O & M	0	234,940	170,393	-64,547
Key West Airport - O & M	0	1,778,109	1,410,832	-367,277
Series 2006 Key West Airport Variable Rate Demand	0	0	2,763,213	2,763,213
Solid Waste Management	0	2,658,206	2,011,322	-646,884
Worker's Compensation	0	1,365,395	500,910	-864,485
Group Insurance	0	1,102,431	1,208,564	106,133
Risk Management	0	115,554	116,002	448
Central Services	0	203,703	203,704	1
<b>Total Revenues</b>	<b>0</b>	<b>32,973,278</b>	<b>31,601,657</b>	<b>-1,371,621</b>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Budgeted Transfers**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	4,795,721	4,893,104	4,683,343	0	4,683,343	-209,761
Total Net Operating Budget	4,795,721	4,893,104	4,683,343	0	4,683,343	-209,761
Interfund Transfers	2,808,100	6,287,443	6,848,326	0	6,848,326	560,883
Total Interfund Transfers	2,808,100	6,287,443	6,848,326	0	6,848,326	560,883
Total Budgetary Costs	7,603,821	11,180,547	11,531,669	0	11,531,669	351,122

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	113,209	0	200,000	200,000
Law Enforcement, Jail, Judicial	21,194	0	0	0
Road And Bridge Fund	635,258	606,023	606,023	0
TDC District Two Penny	60,734	57,031	61,000	3,969
TDC Admin & Promo 2 Cent	135,146	210,212	135,249	-74,963
TDC District 1 Third Penny	55,492	62,436	62,436	0
TDC District 2 Third Cent	21,033	23,651	23,961	310
TDC District 3 Third Cent	30,418	34,056	34,056	0
TDC District 4 Third Cent	37,433	41,097	41,097	0
TDC District 5 Third Cent	38,818	43,516	43,516	0
Governmental Fund Type Grant	172,202	0	0	0
Impact Fees Fund - Roadway	255,071	0	1,450,000	1,450,000
Fire & Ambulance District 1	542,173	550,000	775,458	225,458
Upper Keys Healthcare Taxing District	26,677	28,000	28,000	0
Fire & Ambulance District 6	101,475	157,000	0	-157,000
Unincorporated Parks & Beaches	299,160	220,000	187,703	-32,297
Mstd - Png/bldg/code/fire Mar	1,167,799	1,062,104	1,403,542	341,438
Municipal Policing	52,357	78,384	5,000	-73,384
Boating Improvement Fund	48,720	0	0	0
Misc Special Revenue Fund	55,083	0	0	0
One Cent Infra-structure Sales Tax	2,292,787	6,587,443	5,201,973	-1,385,470
Card Sound Bridge	244,549	244,549	97,610	-146,939
Marathon Airport - O & M	100,826	100,826	100,826	0
Key West Airport - O & M	183,988	170,000	170,000	0
Solid Waste Management	466,721	458,719	458,719	0
Central Services	445,500	445,500	445,500	0
<b>Total Revenues</b>	<b>7,603,821</b>	<b>11,180,547</b>	<b>11,531,669</b>	<b>351,122</b>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Debt Service - 88 Refund**

**Major Variances**

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

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	635,202	654,254	879,070	0	879,070	224,816
Total Net Operating Budget	635,202	654,254	879,070	0	879,070	224,816
Total Budgetary Costs	635,202	654,254	879,070	0	879,070	224,816

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>		
Debt Service Fund			635,202	654,254	879,070	224,816
Total Revenues			635,202	654,254	879,070	224,816

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**2003 Revenue Bonds**

**Major Variances**

• This Budget is for the fourth payment of Principal and Interest on the 2003 Revenue Bonds which will be made on April 1, 2007.

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	1,785,780	1,809,330	1,820,930	0	1,820,930	11,600
Total Net Operating Budget	1,785,780	1,809,330	1,820,930	0	1,820,930	11,600
Total Budgetary Costs	<u>1,785,780</u>	<u>1,809,330</u>	<u>1,820,930</u>	<u>0</u>	<u>1,820,930</u>	<u>11,600</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Debt Service Fund		1,785,780	1,809,330	11,600
Total Revenues		<u>1,785,780</u>	<u>1,809,330</u>	<u>11,600</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Quasi-external Services**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	51,146	46,000	46,840	0	46,840	840
Total Net Operating Budget	51,146	46,000	46,840	0	46,840	840
Total Budgetary Costs	51,146	46,000	46,840	0	46,840	840
<b>Funding Sources</b>			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund			51,146	46,000	46,840	840
	Total Revenues		51,146	46,000	46,840	840