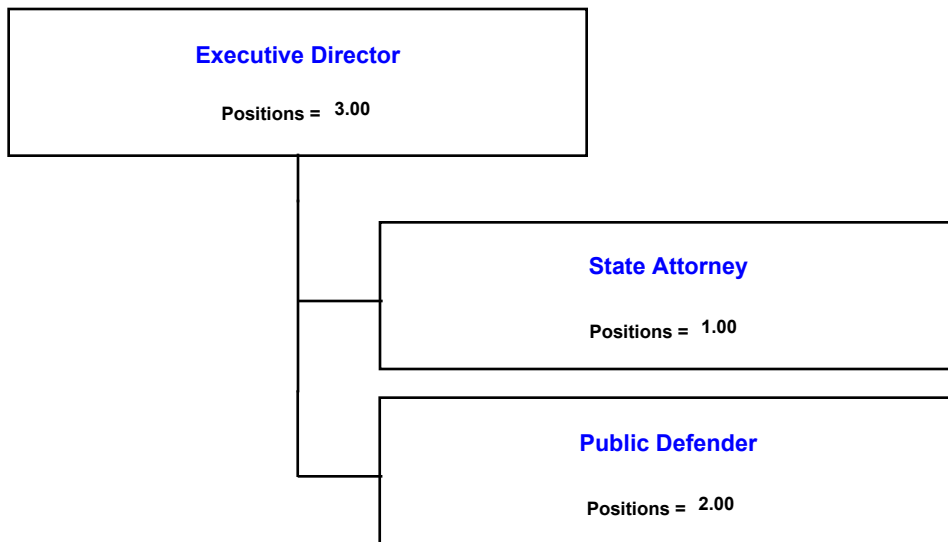


Elected Officials Business Center



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

Elected Officials Business Center

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	7,656,957	8,315,736	36,762,555	0	36,762,555	28,446,819
Operating Expenditures	51,558,014	55,281,373	28,201,685	0	28,201,685	-27,079,688
Capital Outlay Expenditures	132,906	1,344,067	2,247,322	0	2,247,322	903,255
Total Net Operating Budget	59,347,877	64,941,176	67,211,562	0	67,211,562	2,270,386
Total Budgetary Costs	59,347,877	64,941,176	67,211,562	0	67,211,562	2,270,386

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund	13,499,695	14,530,901	15,359,798	828,897
Law Enforcement, Jail, Judicial	38,686,827	41,732,259	42,616,336	884,077
Impact Fees Fund - Police	0	210,553	210,553	0
Fire & Ambulance District 1	305,876	319,925	350,000	30,075
Upper Keys Healthcare Taxing District	0	100	100	0
Fire & Ambulance District 6	57,136	58,875	0	-58,875
Mstd - Png/bldg/code/fire Mar	57,897	95,200	100,000	4,800
Municipal Policing	6,452,626	6,821,695	7,008,534	186,839
Duck Key Special Security District	2,153	6,000	10,000	4,000
Misc Special Revenue Fund	61,685	77,208	77,208	0
Law Enforcement Trust (600)	125,145	1,900	1,900	0
Court Facilities Fees Trust (602)	0	1,000,000	1,306,133	306,133
Marathon Municipal Service Taxing Unit	33,218	50,000	0	-50,000
Conch Key Municipal Service Taxing Unit	403	0	0	0
Bay Point Municipal Service Taxing Unit	1,489	560	3,000	2,440
Big Coppitt Municipal Service Taxing Unit	0	6,000	5,000	-1,000
Key Largo Municipal Service Taxing Unit	27,119	30,000	69,000	39,000
Stock Island Wastewater MSTU	0	0	10,000	10,000
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	20,000	20,000
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	2,000	2,000
Duck Key Municipal Service Taxing Unit	0	0	10,000	10,000
Clerks Rev Note, Capital	36,608	0	0	0
Total Revenues	59,347,877	64,941,176	67,211,562	2,270,386

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Public Defender	1.25	2.00	2.00	0.00	2.00	0.00
State Attorney	0.25	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	2.00	3.00	0.00	3.00	1.00
Total Authorized Positions	1.50	2.00	3.00	0.00	3.00	1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Adopted 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 Constitution 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 2005 Actual	FY 2006 Projected	FY 2007 Projected			
Budgetary Costs								
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Operating Expenditures			2,861,210	3,061,707	3,443,938	0	3,443,938	382,231
Total Net Operating Budget			2,861,210	3,061,707	3,443,938	0	3,443,938	382,231
Total Budgetary Costs			<u>2,861,210</u>	<u>3,061,707</u>	<u>3,443,938</u>	<u>0</u>	<u>3,443,938</u>	<u>382,231</u>
Funding Sources								
					FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund					2,861,210	3,061,707	3,443,938	382,231
Total Revenues					<u>2,861,210</u>	<u>3,061,707</u>	<u>3,443,938</u>	<u>382,231</u>
Staffing Summary								
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Total Authorized Positions			<u>107.00</u>	<u>107.00</u>	<u>108.00</u>	<u>0.00</u>	<u>108.00</u>	<u>1.00</u>

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

Court Services Network System

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Operating Expenditures	34,660	0	0	0	0	0
Capital Outlay Expenditures	1,949	0	0	0	0	0
Total Net Operating Budget	<u>36,608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budgetary Costs	<u><u>36,608</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
Clerks Rev Note, Capital	36,608	0	0	0
Total Revenues	<u><u>36,608</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

Impact Fees Police Facilities

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Capital Outlay Expenditures	0	210,553	210,553	0	210,553	0
Total Net Operating Budget	0	210,553	210,553	0	210,553	0
Total Budgetary Costs	0	210,553	210,553	0	210,553	0
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
Funding Sources						
Impact Fees Fund - Police			0	210,553	210,553	0
Total Revenues			0	210,553	210,553	0

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

Monroe County Sheriff

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	5,390,335	5,758,018	33,948,597	0	33,948,597	28,190,579
Operating Expenditures	39,502,859	42,499,817	14,750,320	0	14,750,320	-27,749,497
Capital Outlay Expenditures	0	0	619,322	0	619,322	619,322
Total Net Operating Budget	44,893,193	48,257,835	49,318,239	0	49,318,239	1,060,404
Total Budgetary Costs	44,893,193	48,257,835	49,318,239	0	49,318,239	1,060,404

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
Law Enforcement, Jail, Judicial	38,551,365	41,581,259	42,486,336	905,077
Municipal Policing	6,286,746	6,636,576	6,791,903	155,327
Misc Special Revenue Fund	55,083	40,000	40,000	0
Total Revenues	44,893,193	48,257,835	49,318,239	1,060,404

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Total Authorized Positions	531.00	531.00	539.00	0.00	539.00	8.00

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

LEEA

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 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
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
Funding Sources						
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 2007 Adopted Budget**

Law Enforcement Trust

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Operating Expenditures	125,145	1,900	1,900	0	1,900	0
Total Net Operating Budget	125,145	1,900	1,900	0	1,900	0
Total Budgetary Costs	125,145	1,900	1,900	0	1,900	0
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
Funding Sources						
Law Enforcement Trust (600)			125,145	1,900	1,900	0
Total Revenues			125,145	1,900	1,900	0

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

Tax Collector

Major Variances

The Tax Collector's operating budget of \$4,391,129 is based on 3% of ad valorem tax estimates. \$578,827 is estimated for internal service fund billings for insurance.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	536,081	547,880	547,880	0	547,880	0
Operating Expenditures	3,988,384	4,164,660	4,236,416	0	4,236,416	71,756
Total Net Operating Budget	4,524,465	4,712,540	4,784,296	0	4,784,296	71,756
Total Budgetary Costs	4,524,465	4,712,540	4,784,296	0	4,784,296	71,756

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund	4,098,938	4,184,880	4,184,196	-684
Fire & Ambulance District 1	188,235	225,000	225,000	0
Upper Keys Healthcare Taxing District	0	100	100	0
Fire & Ambulance District 6	36,038	40,000	0	-40,000
Mstd - Plng/bldg/code/fire Mar	34,711	60,000	60,000	0
Municipal Policing	102,160	110,000	134,000	24,000
Duck Key Special Security District	2,153	6,000	10,000	4,000
Marathon Municipal Service Taxing Unit	33,218	50,000	0	-50,000
Conch Key Municipal Service Taxing Unit	403	0	0	0
Bay Point Municipal Service Taxing Unit	1,489	560	3,000	2,440
Big Coppitt Municipal Service Taxing Unit	0	6,000	5,000	-1,000
Key Largo Municipal Service Taxing Unit	27,119	30,000	69,000	39,000
Stock Island Wastewater MSTU	0	0	10,000	10,000
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	20,000	20,000
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	2,000	2,000
Duck Key Municipal Service Taxing Unit	0	0	10,000	10,000
Total Revenues	4,524,465	4,712,540	4,784,296	71,756

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Total Authorized Positions	56.00	61.00	64.00	0.00	64.00	3.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Adopted 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 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	528,409	565,119	584,270	0	584,270	19,151
Operating Expenditures	2,906,491	3,088,071	3,283,172	0	3,283,172	195,101
Total Net Operating Budget	3,434,901	3,653,190	3,867,442	0	3,867,442	214,252
Total Budgetary Costs	3,434,901	3,653,190	3,867,442	0	3,867,442	214,252

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund	3,209,256	3,429,071	3,619,811	190,740
Fire & Ambulance District 1	117,641	94,925	125,000	30,075
Fire & Ambulance District 6	21,098	18,875	0	-18,875
Mstd - PIng/bldg/code/fire Mar	23,186	35,200	40,000	4,800
Municipal Policing	63,720	75,119	82,631	7,512
Total Revenues	3,434,901	3,653,190	3,867,442	214,252

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Total Authorized Positions	47.00	51.00	51.00	0.00	51.00	0.00

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

Supervisor of Elections

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	111,873	115,590	115,590	0	115,590	0
Operating Expenditures	984,419	1,234,567	1,343,153	0	1,343,153	108,586
Total Net Operating Budget	<u>1,096,292</u>	<u>1,350,157</u>	<u>1,458,743</u>	<u>0</u>	<u>1,458,743</u>	<u>108,586</u>
Total Budgetary Costs	<u>1,096,292</u>	<u>1,350,157</u>	<u>1,458,743</u>	<u>0</u>	<u>1,458,743</u>	<u>108,586</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund	1,096,292	1,350,157	1,458,743	108,586
Total Revenues	<u>1,096,292</u>	<u>1,350,157</u>	<u>1,458,743</u>	<u>108,586</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Total Authorized Positions	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>-1.00</u>

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

State Attorney

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	0	0	57,071	0	57,071	57,071
Operating Expenditures	183,737	194,669	205,244	0	205,244	10,575
Capital Outlay Expenditures	7,968	66,974	66,974	0	66,974	0
Total Net Operating Budget	<u>191,705</u>	<u>261,643</u>	<u>329,289</u>	<u>0</u>	<u>329,289</u>	<u>67,646</u>
Total Budgetary Costs	<u><u>191,705</u></u>	<u><u>261,643</u></u>	<u><u>329,289</u></u>	<u><u>0</u></u>	<u><u>329,289</u></u>	<u><u>67,646</u></u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund			191,705	261,643
Total Revenues			<u>191,705</u>	<u>261,643</u>
			<u><u>191,705</u></u>	<u><u>261,643</u></u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Technicians	0.25	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>0.25</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Authorized Positions	<u><u>0.25</u></u>	<u><u>0.00</u></u>	<u><u>1.00</u></u>	<u><u>0.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

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

Public Defender

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	61,028	132,846	134,546	0	134,546	1,700
Operating Expenditures	356,366	355,093	314,561	0	314,561	-40,532
Capital Outlay Expenditures	39,891	44,340	44,340	0	44,340	0
Total Net Operating Budget	457,285	532,279	493,447	0	493,447	-38,832
Total Budgetary Costs	457,285	532,279	493,447	0	493,447	-38,832

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund	457,285	532,279	493,447	-38,832
Total Revenues	457,285	532,279	493,447	-38,832

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	0.25	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	1.25	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	1.25	2.00	2.00	0.00	2.00	0.00

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

Judicial Administration

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Personnel Expenditures	1,029,231	1,196,283	1,374,601	0	1,374,601	178,318
Operating Expenditures	539,744	605,889	547,981	0	547,981	-57,908
Capital Outlay Expenditures	83,098	1,022,200	1,306,133	0	1,306,133	283,933
Total Net Operating Budget	<u>1,652,073</u>	<u>2,824,372</u>	<u>3,228,715</u>	<u>0</u>	<u>3,228,715</u>	<u>404,343</u>
Total Budgetary Costs	<u>1,652,073</u>	<u>2,824,372</u>	<u>3,228,715</u>	<u>0</u>	<u>3,228,715</u>	<u>404,343</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	FY 2007 Variance
General Fund	1,585,009	1,711,164	1,830,374	119,210
Law Enforcement, Jail, Judicial	60,461	76,000	55,000	-21,000
Misc Special Revenue Fund	6,603	37,208	37,208	0
Court Facilities Fees Trust (602)	0	1,000,000	1,306,133	306,133
Total Revenues	<u>1,652,073</u>	<u>2,824,372</u>	<u>3,228,715</u>	<u>404,343</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Adopted	FY 2007 Variance
Total Authorized Positions	<u>33.50</u>	<u>23.50</u>	<u>23.50</u>	<u>0.00</u>	<u>23.50</u>	<u>0.00</u>