Monroe County Sheriff's Office Fiscal Year 2014-2015 Budget Request



Prepared for the Monroe County Board of County Commissioners

Submitted by Sheriff Richard A. Ramsay June 1, 2014











Monroe County Sheriff's Office Budget Request for Fiscal Year 2014 - 2015

TABLE OF CONTENTS

ADMINISTRATIVE SECTION

1-4 Budget Certificate

PUBLIC SAFETY SECTION

5	MCSO Organizational Chart
6	Public Safety Budget (PSB) By Function
7	Regional vs Municipal - Two Year Comparison
8	Regional – Two Year Comparison
9	Two Year Comparison - Unincorporated
10	Two Year Comparison - City of Marathon
11	Two Year Comparison — Islamorada Village of Islands
12	PSB - Two Year Comparison
13	PSB - Five Year Comparison

LAW ENFORCEMENT SECTION

14	Bureau of Law Enforcement Organizational Chart
15	Bureau of Administration Organizational Chart
16	Law Enforcement Budget (LEB) - Two Year
	Comparison
17	LEB - Five Year Comparison
18-19	LEB - Positions by Section

CORRECTIONS SECTION

20	Bureau of Corrections (CB) Organizational Chart
21	CB - Two Year Comparison
22	CB - Five Year Comparison
23	CB Positions by Section





Monroe County Sheriff's Office Budget Request for Fiscal Year 2014 - 2015

TABLE OF CONTENTS PAGE 2

COURT SECURITY SECTION

CS - Two Year Comparison
 CS - Five Year Comparison
 CS Positions by Section

TRAUMA STAR SECTION

27 Trauma Star - Two Year Comparison

EMERGENCY COMMUNICATIONS SECTION

28 Emergency Communications - Two Year Comparison





MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

July 25, 2014

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2014-2015

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2014, and ending September 30, 2015.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$	20,063,747
.30	Operating Expenses		3,438,784
.60	Capital Outlay		844,371
.90	Other Uses		100,000
	TOTAL	\$	24,446,902
CORRE	CTIONS		

.10	Personal Services	\$ 12,335,707
.30	Operating Expenses	6,478,602
.60	Capital Outlay	75,000
.90	Other Uses	20,000
	TOTAL	\$ 18,909,309















Page 2 - BUDGET CERTIFICATE FISCAL YEAR 2014-2015

COL	JRT	SECL	IKHY

Contingency

TOTAL

.90

.10	Personal Services	\$	1,489,699
.30	Operating Expenses		29,515
.60	Capital Outlay		5
.90	Contingency	_	
	TOTAL	\$	1,519,214
PUBLIC	SAFETY		
.10	Personal Services	\$	33,889,153
.30	Operating Expenses		9,946,901
.60	Capital Outlay		919,371

120,000

\$ 44,875,425

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

July 25, 2014

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2014-2015

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2014, and ending September 30, 2015.

The functional distribution is as follows:

Trauma Star

.10	Personal Services	\$	505,340
.30	Operating Expenses		1,093,770
.60	Capital Outlay		15,000
.90	Contingency		13
	TOTAL	_\$	1,614,110
Radio Co	<u>mmunications</u>		
.10	Personal Services	\$	151,352
.30	Operating Expenses		203,028
.60	Capital Outlay		8,000
.90	Contingency		(2)
	TOTAL	\$	362,380















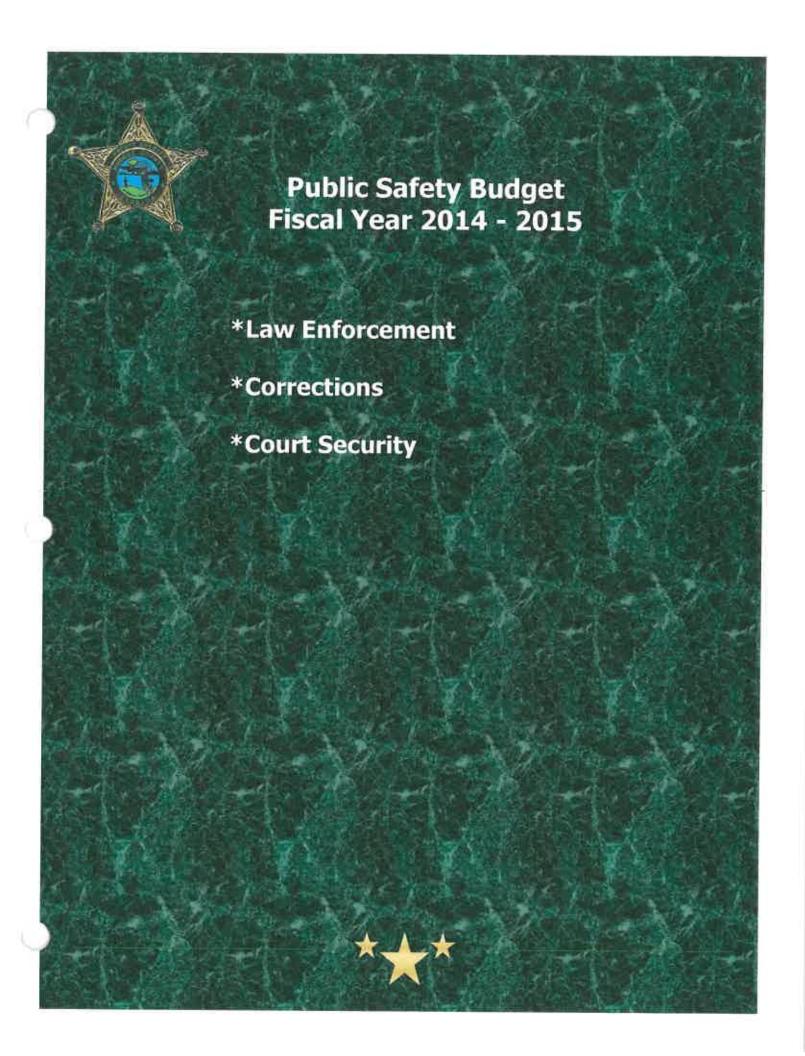
BUDGET CERTIFICATE FISCAL YEAR 2014-2015 Page 2

PUBLIC SAFETY

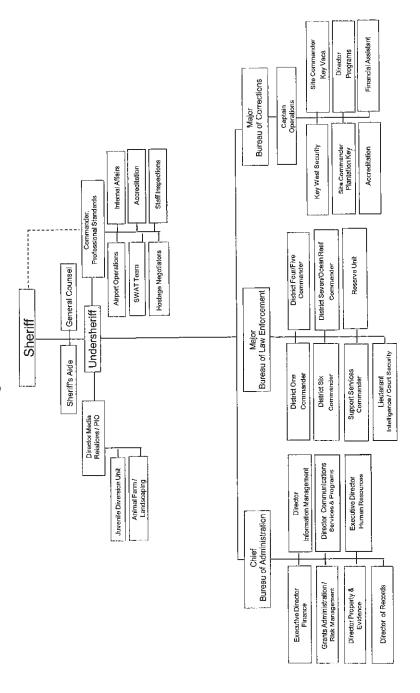
.10	Personal Services	\$ 656,692
.30	Operating Expenses	1,296,798
.60	Capital Outlay	23,000
.90	Contingency	E
	TOTAL	\$ 1,976,490

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



Monroe County Sheriff's Office Organizational Chart



Updated 03/03/2014

Updated by: Lisa Knowles - 7/25/14 (v6) PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
PERSONNEL SERVICES				
Headcount	263.5	179.0	21.0	463.5
Executive Salary	400.000			403.0
Regular Salaries	120,629 15,527,354	47		120,629
Overtime	15,527,351	9,640,364	1,148,241	26,315,957
Incentive	375,797 135,304	83,521	8,846	468,164
Employer Taxes	125,394 1,238,089	101,538	11,460	238,392
Retirement Contribution	2,602,487	752,147	89,394	2,079,630
Life & Health Insurance	39,000	1,745,821	230,458	4,578,765
Unemployment Compensation	35,000	5,750	1,300	46,050
	State 22 - the extension of the same of the party of the same state of the State of the same state of	6,566	alliabrativo produce de la la companya de la compan	41,566
Total Personal Services	20,063,747	12,335,707	1,489,699	33,889,153
OPERATING EXPENSES				
Expenses Other Than Salaries	-	≥	*:	
Professional Services Other Contractual Services	54,650	3,511,529	5,100	3,571,279
Investigations	160,350	42,000	0,700	3,371,279 202 ,350
Travel & Per Diem	30,000	>		30,000
Communications	53,000	15,172	1,000	69,172
Freight & Postage	292,500	22,000	12	314,500
Utility Services	20,400	5,000	160	25,400
Rentals	85,000	1,395,000	177	1,480,000
Insurance	71,200		343	71,200
Repairs & Maintenance	387,050	100,000	15,000	502,050
Printing	820,791	110,000	- 5	930,791
Advertising	6,400	-	0.4	6,400
Office Supplies	7,400		74	7,400
Operating Supplies	107,550	30,000	1,000	138,550
Books/Subscriptions/Memberships	1,193,493	1,209,901	7,000	2,410,394
Tuition	29,000 45,00 0	3,000	2	32,000
Training	75,000	5,000	- 2	50,000
	y any states among applications and the state of the stat	30,000	415	105,415
Total Operating Expenses	3,438,784	6,478,602	29,515	9,946,901
CAPITAL OUTLAY				
Other Building Improvements		25,000		25.000
Automobiles/Machinery/Equip.	844,371	50,000	3.	25,000 894,371
Total Capital Outlay	844,371	75,000	The state of the s	919,371
OTHED HEE	A STATE OF THE STA	S. s. policy / Mighanes and Add or virt Special	The Bolt had Bills (This Bolt Lines and I supply a state of the Bolt Lines and Lines a	\$19,371
OTHER USES Aids to Government Agencies				
Aids to Government Agencies Aids to Private Organizations		W.	1.5	
Intragovernmental Transfers	***	*	(e)	- 2
Tunajeja	100,000	20,000		120,000
Total Other Uses	100,000	20,000	No. & Executive a - Lear way $A(x_1 + 1) = \mu x_1$	120,000
TOTAL	24,446,902		4	elicar in 1971 i de sel
	7 h	18,909,309	1,519,214	44,875,425

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

		Total	Unincorporated	Less: Marathon	Islamorada	_ Regional
PERSONNEL SERV	/ICES					
Headcount	_ _					
FYE 2015		463.5	39.0	15.0	46.0	
FYE 2014		462.5	39.0	15.0	16.0 16.0	393.5
	increase (Decrease)	1.0	3:01	13.0	16.0	392.5
Total Personal Servi	000					1.0
FYE 2015	ces	00 000 450				
FYE 2014		33,889,153	3,041,935	1,090,737	1,416,555	28,339,927
	increase (Decrease)	33,450,254	2,988,289	1,060,971	1,383,151	28,017,843
	inclease (Decrease)	438,899	53,646	29,766	33,404	322,084
Total Operating Expe	enses					
FYE 2015		9,946,901	222.250			
FYE 2014		9,946,901	396,859	185,110	132,476	9,232,456
	Increase (Decrease)	3,340,301	396,859	185,110	132,476	9,232,456
	(200,0000)			-	ę	-
Total Capital Outlay						
FYE 2015		919,371	176,688	120 100		
FYE 2014		919,371	176,688	126,108	86,969	529,606
	Increase (Decrease)	0.10,077	170,006	126,108	86,969	529,606
			- 10	= = =		
Total Other Uses						
FYE 2015		120,000	525	_	1.00	120,000
FYE 2014		120,000	525	1/47	1,52	120,000
	Increase (Decrease)		(4)	·	- CC	120,000
TOTAL						
FYE 2015						
FYE 2015		44,875,425	3,615,482	1,401,955	1,636,000	38,221,989
1 16 2014	Increase (Decrease)	44,436,526	3,561,836	1,372,189	1,602,596	37,899,905
	indicase (Decrease)	438,899	53,646	29,766	33,404	322,084

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	392.5	393,5	1.0
Executive Salary	116,315	100.000	
Regular Salaries	21,997,888	120,629	4,314
Overtime	277,216	22,150,551	152,663
Incentive	182,595	293,693	16,477
Employer Taxes	1,730,092	196,514	13,919
Retirement Contribution	3,632,921	1,744,426	14,334
Life & Health Insurance	39,250	3,753,298	120,377
Unemployment Compensation	41,566	39,250 41,566	(6)
Total Personal Services	28,017,843		590
	20,517,043	28,339,927	322,084
OPERATING EXPENSES			
Expenses Other Than Salaries			
Professional Services	2.554.850	888	
Other Contractual Services	3,554,629	3,554,629	- 3
Investigations	202,000	202,000	
Travel & Per Diem	30,000	30,000	1
Communications	65,672	65,672	(4)
Freight & Postage	277,000	277,000	
Utility Services	25,000	25,000	8
Rentals	1,480,000	1,480,000	30
Insurance	71,200	71,200	
Repairs & Maintenance	380,000	380,000	-
Printing	710,000	710,000	**
Advertising	6,400	6,400	*
Office Supplies	7,400	7,400	
Operating Supplies	131,000	131,000	
Books/Subscriptions/Memberships	2,111,740	2,111,740	(45
Tuition	31,000	31, 00 0	3.83
Training	50,000 99,415	50,000	
-		99,415	- 24
Total Operating Expenses	9,232,456	9,232,456	1.0
CAPITAL OUTLAY			
Other Building Improvements			
Automobiles/Machinery/Equip.	25,000	25,000	2
Automobiles/Macrimery/Equip.	504,606	504,606	2
Total Capital Outlay	529,606	529,606	
OTHER HAR			· · · · · ·
OTHER USES			
Aids to Government Agencies	*	(#	9:
Aids to Private Organizations	27		27
ntragovemmental Transfers	120,000	120,000	
Fotal Other Uses	120,000	120,000	
		.20,000	F
OTAL	37,899,905	38 221 020	
	07,500,500	38,221,989	322,084

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES Headcount			
	39	39	50
Regular Salaries	2 224 750		
Overtime	2,281,756	2,307,537	25,781
Incentive	79,822 16,799	82,848	3,026
Employer Taxes	181,946	18,839	2,040
Retirement Contribution	424,566	184,306	2,360
Life & Health Insurance	3,400	445,006	20,440
Unemployment Compensation		3,400	
Total Personal Services	2,988,289	3,041,935	53,646
OPERATING EXPENSES		_	
Expenses Other Than Salaries			
Professional Services	8,200	8,200	
Other Contractual Services	3,200	0,200	18
Investigations	-	2	*
Travel & Per Diem	*	-	3
Communications	20,000	20,000	
Freight & Postage	100	100	
Utility Services Rentals	±3	-	***
Insurance	±:	÷	10 42
Repairs & Maintenance	60,000	60,000	¥3
Printing	113,000	113,000	
Advertising		13	
Office Supplies	540		1.6
Operating Supplies	3,200	3,200	(40)
Books/Subscriptions/Memberships	192,359	192,359	588
Tuition	-	7.41	3.76
Training		240	- 4
Total Operating Expenses		(*)	
Total Operating Expenses	396,859	396,859	
CAPITAL OUTLAY			
Other Building Improvements	9	54	
Automobiles/Machinery/Equip.	176,688	176,688	
Total Capital Outlay	176,688	176,688	(*)
OTHER USES			
Aids to Government Agencies			
Aids to Private Organizations			-
Intragovernmental Transfers		>-	-
Total Other Uses			
			= :
TOTAL	3,561,836	3,615,482	53,646
			

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
BERSONNEL ACTURATE			1 01(1)
PERSONNEL SERVICES Headcount			
rieadognit	15	15	₩.
Executive Salary	(W)		
Regular Salaries	805,535	817,017	44.400
Overtime	34,761	34,796	11,482
Incentive	7,199	8,639	35 1,440
Employer Taxes	64,833	65,825	992
Retirement Contribution	147,242	163,059	15,817
Life & Health Insurance	1,400	1,400	10,517
Unemployment Compensation	<u> </u>	12	
Total Personal Services	1,060,970	1,090,737	29,767
OPERATING EXPENSES	_		
Expenses Other Than Salaries	©		
Professional Services	3,700	2 700	100
Other Contractual Services	3,700	3,700 350	141
Investigations	330	350	4
Travel & Per Diem	2,000	2,000	
Communications	8,000	8,000	-
Freight & Postage	200	200	- 5
Utility Services	77	200	_
Rentals	**	1.20	
Insurance	27,450	27,450	7.5
Repairs & Maintenance	43,000	43,000	
Printing	#-3	(+)	장
Advertising Office Supplies		(+)	9.
Operating Supplies	2,300	2,300	:±:
Books/Subscriptions/Memberships	94,110	94,110	
Tuition	-	•	8
Training	4 800	4.000	3
	4,000	4,000	- 10
Total Operating Expenses	185,110	185,110	<u>\$</u>
CAPITAL OUTLAY			
Other Building Improvements	17	2	27
Automobiles/Machinery/Equip.	126,108	126,108	-
Total Capital Outlay	126,108	100.100	
	120,100	126,108	(6)
OTHER USES			
Aids to Government Agencies	*		140
Aids to Private Organizations intragovernmental Transfers	±1	90	9
magovernmental Hanslers			- 3
Total Other Uses	 .	<u> </u>	
TOTAL SHERIFF'S BUDGET	1,372,188	1,401,955	29,767
COUNTY COSTS:*			
- Health Insurances			
- Worker's Compensation	132,720	132,720	.2
- County Allocation	40,814	47,444	6,630
otal County Expenses		(a)	
Estimates	173,534	180,164	6,630
OTAL BUDGET	4 5 15 750		
	1,545,722	1,582,119	36,397

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

PERSONNEL SERVICES Headcount Executive Salary Regular Salaries Overtime Incentive Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Doperating Supplies Books/Subscriptions/Memberships Tuition Training	16.0 1,030,397	16.0	+ OR (-)
Executive Salary Regular Salaries Overtime Incentive Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	1,030,397	16.0	
Executive Salary Regular Salaries Overtime Incentive Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	1,030,397	16.0	
Regular Salaries Overtime Incentive Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition			30.5
Regular Salaries Overtime Incentive Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition			
Overtime Incentive Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition			1
Employer Taxes Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition		1,040,852	10,455
Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	52,689	56,827	4,138
Retirement Contribution Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	14,039	14,400	361
Life & Health Insurance Unemployment Compensation Total Personal Services OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	83,930	85,074	1,144
OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	200,096	217,402	17,306
OPERATING EXPENSES Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	2,000	2,000	3
Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	1,383,151	1,416,555	22 40 4
Expenses Other Than Salaries Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition	1,000,101	1,410,555	33,404
Professional Services Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Books/Subscriptions/Memberships Tuition			
Other Contractual Services Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	-	4	
Investigations Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	4,750	4,750	2
Travel & Per Diem Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	77	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Communications Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	3	12	-
Freight & Postage Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	1,500	1,500	2 P
Utility Services Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	9,500	9,500	-
Rentals Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	100	100	- 5
Insurance Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships	(*)		-
Repairs & Maintenance Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition		2	
Printing Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	34,600	34,600	
Advertising Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	64,791	64,791	0.00
Office Supplies Operating Supplies Books/Subscriptions/Memberships Tuition	(4)	~	22
Operating Supplies Books/Subscriptions/Memberships Tuition	120		29.7
Books/Subscriptions/Memberships Tuition	2,050	2,050	
Tuition	12,185	12,185	-
	1,000	1,000	
rialining	(4	-	
	2,000	2,000	- 1
Total Operating Expenses	132,476	132,476	12
CAPITAL OUTLAY			
Other Building Improvements			
Automobiles/Machinery/Equip.	86,969	86,969	
otal Capital Outlay	86,969	86,969	£
OTHER USES			
aids to Government Agencies		_	
ids to Private Organizations	90	19	-
ntragovernmental Transfers			- 6
otal Other Uses		11	Fi
OTAL SHERIFF'S BUDGET	1,602,596	1,636,000	33,404
Simple and a		`	
OUNTY COSTS:*			
- Health Insurances	151,680	151,680	390
- Worker's Compensation	47,793	68,815	21,022
- County Allocation	4		
otal County Expenses Estimates	199,473	220,495	21,022
OTAL BUDGET			
· · · · · · · · · · · · · · · · · · ·	1,802,069	1,856,495	54,426

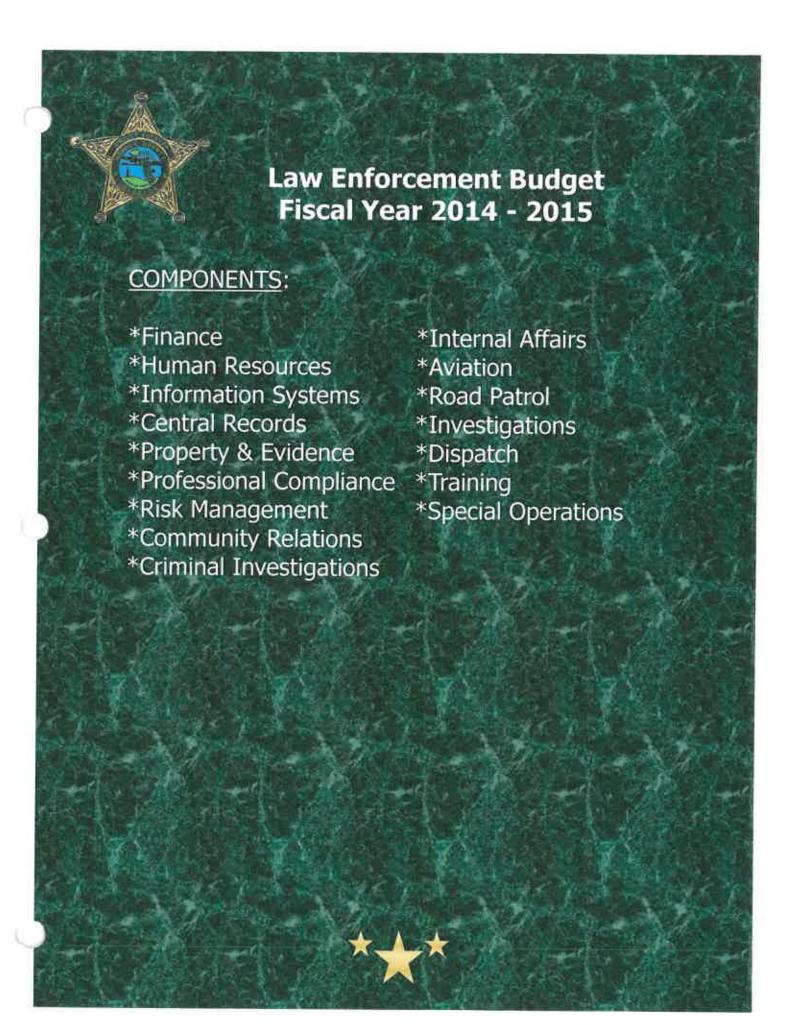
Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

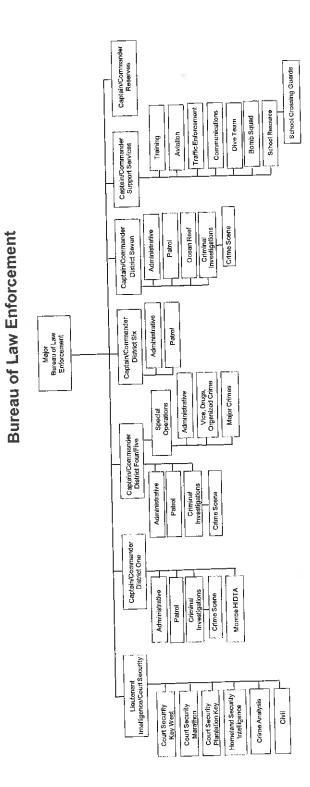
	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	462.5	463.5	1.
Executive Salary	116,315	120,629	
Regular Salaries	26,115,576	26,315,957	4,31
Overtime	444,487	468,164	200,38
Incentive	220,633	238,392	23,67
Employer Taxes	2,060,801	2,079,630	17,75
Retirement Contribution	4,404,825	4,578,765	18,82
Life & Health Insurance	\$46,050	46,050	173,94
Unemployment Compensation	41,566	41,566	
Total Personal Services	33,450,253	33,889,153	438,90
OPERATING EVDENCES			
OPERATING EXPENSES Expenses Other Than Salaries			
Professional Services	0.574.070	*	
Other Contractual Services	3,571,279	3,571,279	-
Investigations	202,350	202,350	
Travel & Per Diem	30,000	30,000	9
Communications	69,172	69,172	-
Freight & Postage	314,500	314,500	(A
Jtility Services	25,400	25,400	
Rentals	1,480,000	1,480,000	-
nsurance	71,200 502,050	71,200	
Repairs & Maintenance	930,791	502,050	-
Printing	6,400	930,791	
Advertising	7,400	6,400	2
Office Supplies	138,550	7,400	
Operating Supplies	2,410,394	138,550	
Books/Subscriptions/Memberships	32,000	2,410,394	
uition	50,000	32,000	-
raining	105,415	50,000 105,415	0
otal Operating Expenses	9,946,901	0.046.004	
	3,540,301	9,946,901	10
CAPITAL OUTLAY			
Other Building Improvements automobiles/Machinery/Equip.	25,000	25,000	
atomobiles/wachmery/Equip.	894,371	894,371	100 E
otal Capital Outlay	919,371	919,371	125
THER USES			
ids to Government Agencies	1*		
ids to Private Organizations		通	: 4
tragovernmental Transfers	120,000	120,000	=
otal Other Uses	120,000	120,000	
OTAL			
VIDE	44,436,525	44,875,425	438,900

0.99%

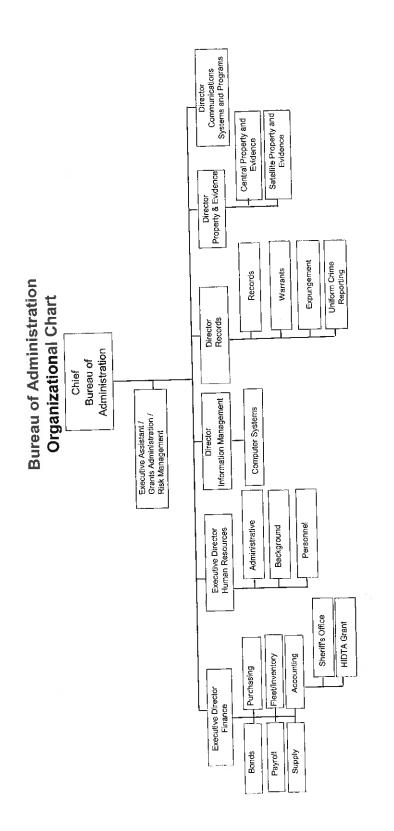
Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	BUDGET FY 2015
PERSONNEL SERVICES					-
Executive Salary	447.405				
Regular Salaries	117,195	117,670	116,424	116,315	120,629
Overtime	23,600,204	24,758,661	25,567,142	26,115,576	26,315,957
Incentive	398,357 212,404	400,868	398,357	444,487	468,164
Employer Taxes	1,864,309	211,972	197,452	220,633	238,392
Retirement Contribution	4,947,787	1,953,105 3,288,921	2,013,577	2,060,801	2,079,630
Life & Health Insurance	-,047,707	3,200,521	3,535,815	4,404,825	4,578,765
Unemployment Compensation	41,894	42,091	41,894	46,050.00 41,566	46,050 41,566
Total Personal Services	31,182,150	30,773,289	31,870,661	33,450,253	33,889,153
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800	107,800		
Professional Services	2,879,800	2,879,800	2,879,800	3 574 370	-
Other Contractual Services	248,936	250,136	250,136	3,571,279 202,350	3,571,279
Investigations	30,000	30,000	30,000	30,000	202,350
Travel & Per Diem	68,422	68,422	68,422	69,172	30,000 69,172
Communications	334,635	334,635	334,635	314,500	314,500
Freight & Postage	15,900	15,900	15,900	25,400	25,400
Utility Services	1,402,525	1,402,525	1,402,525	1,480,000	1,480,000
Rentals	88,280	88,280	88,280	71,200	71,200
Insurance	682,041	682,041	682,041	502,050	502,050
Repairs & Maintenance	892,093	934,494	934,494	930,791	930,791
Printing	8,400	8,400	8,400	6,400	6,400
Advertising			-	7,400	7,400
Office Supplies	516,60 5	516,605	516,605	138,550	138,550
Operating Supplies	2,216,377	2,258,377	2,258,377	2,410,394	2,410,394
Books/Subscriptions/Memberships	(8)	1.2	290	32,000	32,000
Tuition	+	14	600	50,000	50,000
Training	109,270	109,270	109,270	105,415	105,415
Total Operating Expenses	9,601,084	9,686,685	9,686,685	9,946,901	9,946,901
CAPITAL OUTLAY					
Other Building Improvements	8,600	8,600	8,600	25.000	
Automobiles/Machinery/Equipment	884,487	890,487	890,487	25,000 894,371	25,000
Total Casital Outland			000,407	084,571	894,371
Total Capital Outlay	893,087	899,087	899,087	919,371	919,371
OTHER USES					
Aids to Government Agencies	_				
Aids to Private Organizations			-		
Intragovernmental Transfers				120 000	1.04.2
Total Other Head				120,000	120,000
Total Other Uses	*		<u>:=</u>	120,000	120,000
TOTAL	41,676,321	41,359,061	42,456,433	44,436,525	44,875,425
	1 069/	(0)			17,010,720
	1.96%	(0)	2.65%	2.65%	0.99%





Updated March 3, 2014



Updated 02/25/2013

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

Incentive 353,932 375,787 2 Employer Taxes 113,614 125,334 1 Employer Taxes 1,226,212 1,238,089 1 Life & Health Insurance 39,000 35,000 Unemployment Compensation 35,000 35,000 Total Personal Services 19,809,787 20,063,747 25. OPERATING EXPENSES		ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
Executive Salary	PERSONNEL SERVICES			H H
Executive Salary Regular Salaries 15,410,160 15,527,351 11 Covertime 353,892 175,797 2 Incentive 113,514 125,394 11 13,514 125,394 11 13,514 125,394 11 13,514 125,394 11 13,514 125,394 11 13,514 126,2412 1,238,089 1 1 Life & Health Insurance 39,000 39,000 35,00	Headcount	263.5	263.5	
Regular Salaries 110,315 120,629	Executive Salary		200.3	
15,110,160			120,629	4,31
Incentive 353,932 375,797 2 Employer Taxes 113,5114 125,394 1 Employer Taxes 1,228,212 1,238,089 1 Employer Taxes 1,228,212 1,238,089 1 Life & Health Insurance 39,000 39,000 Unemployment Compensation 35,000 35,000 Total Personal Services 19,809,787 20,063,747 25. OPERATING EXPENSES			15,527,351	117,19
Employer Taxes	=		375,797	21,86
Retirement Contribution			125,394	11,880
Life & Health Insurance 39,000 39,000 39,000 Unemployment Compensation 35,000 35,000 35,000 Total Personal Services 19,809,787 20,063,747 25: OPERATING EXPENSES		-	1,238,089	11,87
Unemployment Compensation 35,000 35,000 Total Personal Services 19,809,787 20,063,747 25 OPERATING EXPENSES Expenses Other Than Salaries Professional Services 54,650 54,650 Other Contractual Services 160,350 160,350 Investigations 30,000 30,000 Travel & Per Diem 30,000 53,000 Communications 292,500 222,500 Freight & Postage 20,400 20,400 Utility Services 85,000 85,000 Renals 71,200 71,200 Repairs & Maintenance 387,050 387,050 Repairs & Maintenance 387,050 387,050 Repairs & Maintenance 107,550 107,550 Operating Supplies 107,550 107,550 Operating Supplies 107,550 107,550 Operating Supplies 11,93,483 1,193,493 Diocal Supplies 11,93,483 1,193,493 Diocal Operating Expenses 3,438,784 3,438,784 APITAL OUTLAY There Building Improvements United Supplies 3,4371 844,371 THER USES State Of Contractions State Of		2,515,654	2,602,487	86,83
Total Personal Services 19,809,787 20,063,747 25 OPERATING EXPENSES Expenses Other Than Salaries Professional Services 54,650 54,650 Other Contractual Services 160,350 160,350 Investigations 180,000 30,000 Communications 292,500 292,500 Freight & Postage 20,400 20,400 Uillify Services 85,000 85,000 Rentals 97,1200 71,200 Rentals 71,200 71,200 Rentals 98,7050 387,050 Rentals 98,7050 387,050 Repairs & Maintenance 387,050 387,050 Repairs & Maintenance 98,7050 160,000 Repairs & Maintenance 107,550 107,550 Optical Supplies 107,550 107,550 Optical Supplies 107,550 107,550 Optical Supplies 1,193,493 Cooks/Subscriptions/Memberships 29,000 28,000 Uillion 160,000 75,000 Total Operating Expenses 3,438,784 3,438,784 APITAL OUTLAY ther Building Improvements utomobiles/Machinery/Equip 844,371 844,371 THER USES dis to Government Agencies dis to Private Organizations ragovernmental Transfers 100,000 100,000		39,000		00,000
19,009/16 20,063,747 25.	onemployment Compensation	35,000	35,000	
Expenses Other Than Salaries Professional Services	Total Personal Services	19,809,787	20,063,747	253,960
Expenses Other Than Salaries Professional Services Other Contractual Services 160,350 Investigations 30,000 30,000 Travel & Per Diem 50,000 Communications 292,500 Communications 292,5	ODERATING EVENAPA			miles 17 ettimoret 2022: ettim liipittiksi kirk. KK, KF, LEESEL Vettimitti, 11 killillionepie,
Professional Services 54,650 54,650 50 50 50 50 50 50 50 50 50 50 50 50 5	Expenses Other Than Salarian			
Other Contractual Services 160,350 160,350 160,350 Investigations 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 53,000		-		12
Investigations 30,000 30,000 Travel & Per Diem 53,000 53,000 Communications 53,000 53,000 Communications 53,000 53,000 Communications 292,500 292,500 Freight & Postage 20,400 20,400 Utility Services 85,000 85,000 Renals 71,200 71,200 Insurance 387,050 387,050 Repairs & Maintenance 387,050 387,050 Repairs & Maintenance 820,791 820,791 Pointing 6,400 6,400 Controlling 7,400 7,400 Controlling 107,550 107,550 Controlling 107,550 107,550 Controlling Supplies 107,550 107,550 Controlling Supplies 1,193,493 1,193,493 Cooks/Subscriptions/Memberships 29,000 29,000 Cotal Operating Expenses 3,438,784 3,438,784 APITAL OUTLAY There Building Improvements Litomobiles/Machinery/Equip. 844,371 844,371 PIER USES Sto to Government Agencies Sto Private Organizations Langovernmental Transfers 100,000 100,000 tal Other Uses 100,000 100,000		54,650	54,650	_
Travel & Per Diem		160,350	· ·	8
S3,000		30,000	· ·	
292,500 292,		53,000		
20,400 2		292,500	•	
## Services	•	20,400		
T1,200		85,000	· · · · · · · · · · · · · · · · · · ·	
387,050 387,		71,200	•	
Printing 6,400 6,400 Advertising 7,400 7,400 Diffice Supplies 77,400 7,400 Diffice Supplies 107,550 107,550 Deparating Supplies 1,193,493 1,193,493 Sooks/Subscriptions/Memberships 29,000 29,000 Training 75,000 75,000 Training 75,000 75,000 Total Operating Expenses 3,438,784 3,438,784 APITAL OUTLAY There Building Improvements automobiles/Machinery/Equip. 844,371 Dital Capital Outlay 844,371 844,371 THER USES The Government Agencies as to Private Organizations ragovernmental Transfers 100,000 100,000 tal Other Uses 100,000 100,000		387,050		-
## Section		820,791		**
7,400 7,400 7,400 7,400 7,400 7,400 7,400 7,400 7,50	-	6,400		-
Departing Supplies 107,550 107,550 107,550 107,550 109,erating Supplies 1,193,493 1,19	•	7,400	· ·	-
1,193,493 1,19		107,550	· ·	(.)
29,000 2				
training 45,000 45,000 T5,000	Books/Subscriptions/Memberships			40
APITAL OUTLAY ther Building Improvements utomobiles/Machinery/Equip. 844,371 Stal Capital Outlay State Government Agencies dis to Private Organizations ragovernmental Transfers 100,000 100,000 100,000 100,000 100,000		•	·	4
APITAL OUTLAY ther Building Improvements utomobiles/Machinery/Equip. 844,371 844,371 844,371 844,371 844,371 844,371 844,371 841,371	raining			1
APITAL OUTLAY ther Building Improvements atomobiles/Machinery/Equip. 844,371		MANUFACTION AND REPORTED AND ASSESSMENT AND A SECRETARY CONTRACTOR	19,000	Property Service Services and the conference of
ther Building Improvements utomobiles/Machinery/Equip. 844,371	otal Operating Expenses	3,438,784	3,438,784	2 manufacturing from the first state of the
ther Building Improvements utomobiles/Machinery/Equip. 844,371	APITAL OUTLAY			
ptal Capital Outlay 844,371 844,371 844,371 844,371	ther Building Improvements			
Stal Capital Outlay 844,371 844,371 844,371 844,371 844,371 State of Government Agencies as the private Organizations argovernmental Transfers 100,000 100,000 100,000 100,000	utomobiles/Machinery/Equip.	844,371	844 374	**
THER USES dis to Government Agencies dis to Private Organizations ragovernmental Transfers 100,000 100,000 100,000 100,000	otal Canital Outley	Mary de la Companya Como de Comitado do Como a 1887 Como de Co	A TTUI	
ds to Government Agencies ds to Private Organizations ragovernmental Transfers 100,000 100,000 100,000	Capital Cullay	844,371	844,371	destrigation common which states assuming a side, all collections with all states are seen as
is to Private Organizations ragovernmental Transfers 100,000 100,000 100,000 100,000				
ds to Private Organizations ragovernmental Transfers 100,000 100,000 tal Other Uses 100,000 100,000	ds to Government Agencies			
tal Other Uses 100,000 100,000 100,000 100,000 100,000	ds to Private Organizations			-
tal Other Uses 100,000 2 and the solution of	ragovernmental Transfers	100.000	100 000	<u>R</u>
B and it william filter about the Color filter. See a color filter filte	tal Other Hear	3 to september of the s		Some different water with space of the
	tai Other Uses	100,000		DINA AUGUNING JERBINGS AV A - EST DANIELJE, L-MIJOJA (1921)
24 102 942	TAL	24.192.942	0	253,960

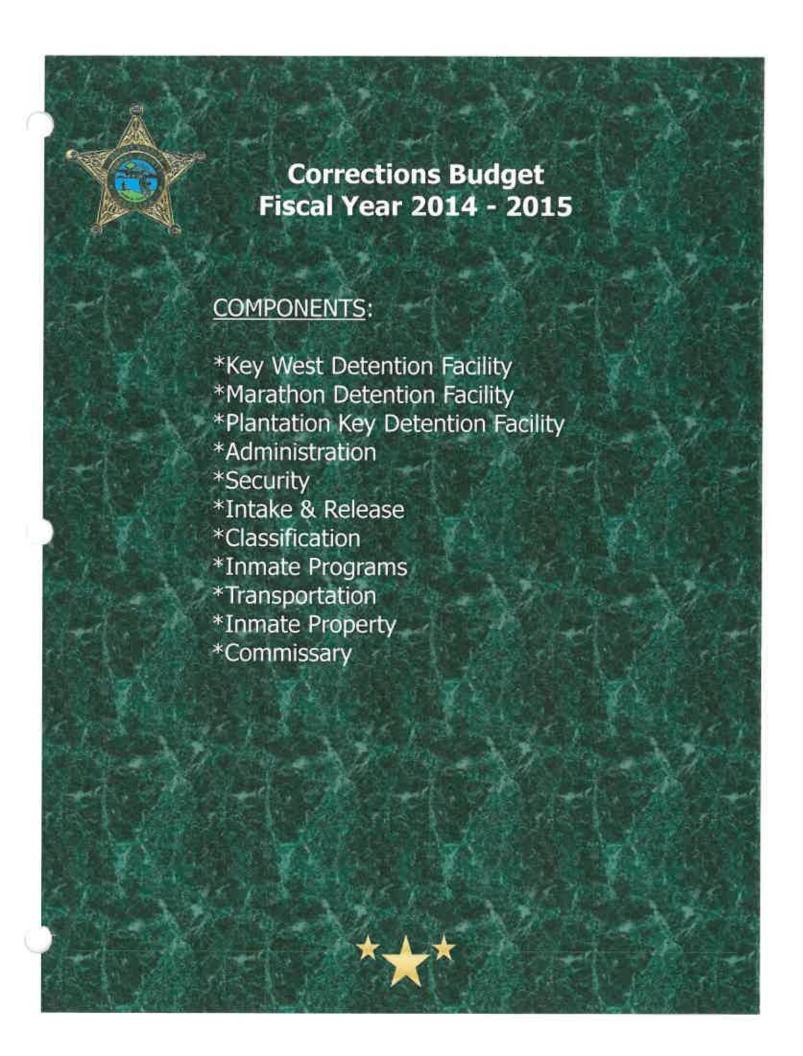
1.05%

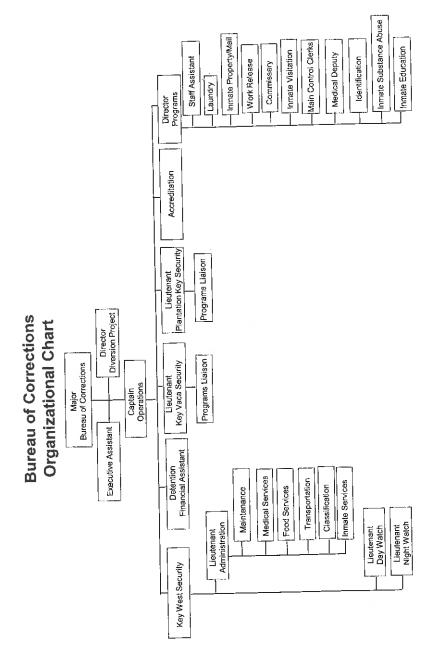
Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Proposed FY 2015
PERSONNEL SERVICES					
Executive Salary	117,195	117,670	440.404		
Regular Salaries	14,263,402	14,958,473	116,424	116,315	120,629
Overtime	310,439	310,439	15,165,614	15,410,160	15,527,351
Incentive	114,906	117,715	310,439	353,932	375,797
Employer Tax	1,135,332	1,188,719	112,195	113,514	125,394
Retirement Contribution	2,881,270	1,912,727	1,204,085	1,226,212	1,238,089
Life & Health Insurance	2,001,270	1,912,727	2,023,037	2,515,654	2,602,487
Unemployment Compensation	35,000	35,000	25.000	39,000	39,000
,		33,000	35,000	35,000	35,000
Total Personal Services	18,857,543	18,640,743	18,966,794	19,809,787	20,063,747
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	407.000			
Professional Services	50,000	107,800	107,800	•	4
Other Contractual Services	148,000	50,000	50,000	54,650	54,650
Investigations	30,000	149,200	149,200	160,350	160,350
Travel and Per Dlem	53,000	30,000	30,000	30,000	30,000
Communications	260,750	53,000	53,000	53,000	53,000
Freight & Postage	15,900	260,750	260,750	292,500	292,500
Utility Services	65,580	15,900	15,900	20,400	20,400
Rentals	70,400	65,580 70,400	65,580	85,000	85,000
Insurance	491,128	491,128	70,400	71,200	71,200
Repairs & Maintenance	804,626	845,150	491,128	387,050	387,050
Printing	8,400	8,400	845,150	820,791	820,791
Advertising	0,400	0,400	8,400	6,400	6,400
Office Supplies	271,500	271,500	074 500	7,400	7,400
Operating Supplies	1,002,476	1,044,476	271,500	107,550	107,550
Books/Subscriptions/Memberships	1,002,170	1,044,470	1,044,476	1,193,493	1,193,493
Tuition		27	•	29,000	29,000
Training	75,000	75,000	75,000	45,000	45,000
		70,000	75,000	75,000	75,000
Total Operating Expenses	3,454,560	3,538,284	3,538,284	3,438,784	3,438,784
CAPITAL OUTLAY					
Other Building Improvements	2	550			
Automobiles/Machinery/Equipment	788,371	794,371	704 274	0.11.00	+
	700,011	704,071	794,371	844,371	844,371
Total Capital Outlay	788,371	794,371	794,371	844,371	844,371
OTHER USES					
Aids to Government Agencies		_			
Aids to Private Organizations	-	32	.*	54	25
Intragovernmental Transfers			9	100.000	**
	-			100,000	100,000
Total Other Uses	727	- 5		100,000	100,000
TOTAL	00.400.47				.30,000
IVIAL	23,100,474	22,973,398	23,299,449	24,192,942	24,446,902
% Increase/(Decrease)	1.2%	-0.6%	1.4%	3.8%	1.0%

	25-Jul-14				
					-
-					
-		Updated by: Lisa Knowles - 7/	25/14 (v6)		
-		BUDGET LAW ENFORCE	MENT		
-		BUDGETED POSITIONS BY S	SECTION		
-		FYE 2013			
					T
-					
		Section	Total	Sworn	Nons
		Number	Personnel	Personnel	Perso
Office	of the Sheriff				
	Law Enforcement Academy	1000	1.9	1.0	
Bureau	of Law Enforcement	1050	3.0	-	
	tor General's Office	1300	1.0	1.0	
Accred		1100	4.0	3.0	
	unity Relation's Office	1140	4.0	2.0	
	Public Information	4040			
	School Resource Officers	1210	1.0	1.0	
Finance		1240	3.0	3.0	
	Administration	1400	7.0		
	Fleet/Inventory/Supply	1410	7.0		
Legal R	Review Office	1710	4.0	-	
	Administration	1500	1.3		
	Civil	1510	5,0	3.0	
Sector '			3.0	3.0	
	Administration	1310	4.0	2.0	
	Chief - Law Enforcement Operations	1355	1.0	1.0	
	Regional Service/ Road Patrol	1311	8.0	8.0	
	Unincorporated Road Patrol	1319	7.0	7.0	
Sector 4		4100	18.0	18.0	
360107 4	Administration				
	Regional Service/ Road Patrol	1320	2.0	2.0	
	Communications	1321	0.8	8.0	
	Records	1322	22.0	-	
	CIU	1325	2.0	-	
	Marathon	1329	4.0	4.0	
	School Crossing Guard	4401 4402	14.0	14.0	
Sector 5		4402	1.0		
	Unincorporated Road Patrol	4500	3.0		
Sector 6		7000	3.0	3.0	
	Islamorada	4601	16.0	16.0	
	Regional Service/ Road Patrol	1328	2.0	2.0	
Sector 7			2.10	2.0	
	Administration	1330	2.0	2.0	
	Regional Service/ Road Patrol	1331	8.0	8.0	
	Records	1335	2.0		
_		1339	7.0	7.0	
	Unincorporated Road Patrol	4700	17.0	17.0	
Division I	School Crossing Guard	4702	1.0		
	Administration				
	Traffic	1340	1.0	-	
	Special Operations	1341	9.0	9.0	
	Homeland Security	1342	16.0	16.0	
viation		1346	1.0	-	
dministra	ation	1352	3.0	2.0	
ŀ	Human Resources	1351	1.9	-	
F	Property	1353	6.5		
lı lı	nformation Management	1354	7.0		
Т	raining	1356	4.0	20	
J	ail Records	1357	14.0	3.0	-
	Central Records	1358	6.0	10	14
V	Varrants	1359	6.0	1.0	5
			0.0		6
	Total		263.5	164	
				104	99

	25-Jul-14				7	
						
		Lind	lated by Lies Knowles	710014 4 4 41		
		<u>Upa</u>	lated by: Lisa Knowles	· 7/25/14 (v6)		
		- Du	BUDGET LAW ENFOR	CEMENT		
			DGETED POSITIONS B	Y SECTION		
			FYE 2013			
	1					
al Annovo	d Budgeted Positions Oc	deb pp.(4				
ai Approve	d budgeted Positions Oc	toper, 2014				26
Tupeted Bu	dgeted Positions Octobe	- 4 0045				
questeu Du	ageted Fusitions Octobe	r 1, 2015				26
	3 - 40					
sonnel by F	OSITION:					
Sheriff	100		1.0			
Unders	епп		1.0			1
Chief			1.0			
Major			1.0			
Captains			5.0			
Lieutena			6.0			
	r General		1.0			
Director	3		9.0		T	
Legai			1.0			
Sergean			24.0			 -
Inspecto			4.0			
Law Enfo	proement Cadettes		3.0			 -
	\Detectives		117.0			
Support	Staff		89.5		 	
					 	
					 	
			263.5			
					 	
	POSITIONS FUNDED B	Y OTHER SOURCES:			 	
1462	- CJMHSA Grant			2.0		
	- Victim Advocates**			4.0		2
	- Airport Security (Key	West)		28.0	9.0	4
1415	- HIDTA Admin **			5.5	9.0	19
1395				2.0		5
1260	- Teen Court**			1.0		1
	- IDDS Program**			2.0		2.
1401	- 911 Database Coordir	nator		2.5		
1240	- School Resource Office	cers**		2.0	2.0	2.
				49.0	11.0	1
				70.0	71.0	38.





Updated 03/18/2013

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	PROPOSED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES			A STATE OF THE PROPERTY OF THE
Headcount	178.0	179.0	1.0
Executive Salary			
Regular Salaries	9,562,546	0.040.00	
Overtime	9,502,546 81,883	9,640,364	77,818
Incentive	97,459	83,521	1,638
Employer Taxes	745,757	101,538	4,079
Retirement Contribution	1,672,457	752,147	6,390
Life & Health Insurance	5,750	1,745,821 5,750	73,364
Unemployment Compensation	6,566	6,566	#) #/
Total Personal Services	12,172,418	12,335,707	163,289
OPERATING EXPENSES		The second secon	The money of the control of the cont
Expenses Other Than Salaries			
Professional Services	3,511,529	3 511 520	p.;
Other Contractual Services	42,000	3,511,529	3.55
Investigations	42,000	42,000	(4)
Travel & Per Diem	15,172	15,172	
Communications	22,000	22,000	
Freight & Postage	5,000	5,000	1.4
Utility Services Rentals	1,395,000	1,395,000	5
Insurance		200	2.9
Repairs & Maintenance	100,000	100,000	12
Printing	110,000	110,000	9
Advertising		=	2
Office Supplies	.135	25	74
Operating Supplies	30,000	30,000	±
Books/Subscriptions/Memberships	1,209,901	1,209,901	Ş
Tuition	3,000	3,000	~
	5,000	5,000	
Training	30,000	30,000	Selections of the electrophysics of the control of
Total Operating Expenses	6,478,602	6,478,602	apon terminaga, r_{ij} , the second constraints are supposed as (x,y) , and
CAPITAL OUTLAY			
Other Building Improvements	25 202		
utomobiles/Machinery/Equip.	25,000	25,000	-
	50,000	50,000	management of the second of th
otal Capital Outlay	75,000	75,000	6 for all 1884 and you give, a summy " understoom filled unguige
THER USES			
ids to Government Agencies		<u> 2</u> 0	
ids to Private Organizations			
stragovernmental Transfers	20,000	20,000	
otal Other Uses	20,000	20,000	and the second of the second s
OTAL	18,746,020		

0.87%

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Proposed FY 2015
PERSONNEL SERVICES					
Executive Salary					
Regular Salaries	8,354,391	9 760 465	0.005.045	4.5	
Overtime	79,498	8,760,165	9,285,315	9,562,546	9,640,364
Incentive	86,398	81,769	79,498	81,883	83,521
Employer Taxes	652,329	84,477	75,838	97,459	101,538
Retirement Contribution	1,832,616	683,413	722,737	745,757	752,147
Life & Health Insurance	1,002,010	1,209,193	1,338,155	1,672,457	1,745,821
Unemployment Compensation	6,894	7,091	0.884	5,750	5,750
, •	0,004	7,091	6,894	6,566	6,566
Total Personal Services	11,012,127	10,826,109	11,508,437	12,172,418	12,335,707
OPERATING EXPENSES					
Expenses Other Than Salaries					
Professional Services	2,829,800	2,829,800	2 920 900	2 544 500	
Other Contractual Services	100,936	100,936	2,829,800	3,511,529	3,511,529
Investigations	140	100,000	100,936	42,000	42,000
Travel and Per Dlem	15,172	15,172	15,172	45.470	100
Communications	73,885	73,885	73.885	15,172	15,172
Freight & Postage		10,800	73,003	22,000	22,000
Utility Services	1,336,945	1,336,945	1,336,945	5,000	5,000
Rentals	17,880	17,880	17,880	1,395,000	1,395,000
Insurance	168,466	168,466	168,466	400 000	:*:
Repairs & Maintenance	87,467	89,344	89,344	100,000	100,000
Printing		-	03,544	110,000	110,000
Advertising		_	-	-	-
Office Supplies	243,287	243,287	243,287	30,000	*
Operating Supplies	1,209,901	1,209,901	1,209,901	30,000	30,000
Books/Subscriptions/Memberships	(42)	.,,	1,200,001	1,209,901 3,000	1,209,901
Tuition	645	- 音	22	5,000	3,000
Training	33,270	33,270	33,270	30,000	5,000 30,000
Total Operating Expenses	6,117,009	6,118,886	6,118,886	6,478,602	6,478,602
CAPITAL OUTLAY				3,1.0,002	0,470,002
Other Building Improvements					
Automobiles/Machinery/Equipment	8,600	8,600	8,600	25,000	25,000
/ tatomobiles/Machinely/Equipment	96,116	96,116	96,116	50,000	50,000
Total Capital Outlay	104,716	104,716	104,716	75,000	75,000
OTHER USES					
Aids to Government Agencies	27				
Aids to Private Organizations	-	2	- 5		+
Intragovernmental Transfers		-	-	20.000	(#)
				20,000	20,000
Total Other Uses		- 2		20,000	20,000
TOTAL	17,233,852	17,049,711	17,732,039	18,746,020	18 000 200
•					18,909,309
% Increase/(Decrease)	2.61%	-1.07%	4.00%	5.72%	0.87%

BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION Updated by: Lisa Knowles - 7/25/14 (v6)

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2.0	4.0	
Corrections Academy	3170	12.0	1.0	1.0
Division !		12.0	-	12.0
Programs	3110	4.0	4.0	
Security Administration	3120	1.0	1.0	-
A	3121	26.0	25.0	3
В	3122	23.0	24.0	
C	3123	27.0	27.0	- 3
D	3124	24.0	24.0	
Transportation	3130	8.0	7.0	4.0
Property	3150	4.0	-	1.0
Sector 4		7.0	-	4.0
Security	3220	17.0	17.0	
Sector 7		11.0	17.0	47
Security	3320	17.0	17.0	
Technical Services		17.0	17.0	
Main Control	3420	3.0	2	
Classification	3430	3.0	1.0	3.0
Support Services	5.00	3.0	1.0	2.0
Administration	3510	4.0	4.0	
Maintenance	3520	4.0	1.0	3.0
Total Public Safety Personnel	0020	4.0		4.0
		179.0	149.0	00.5
			143.0	30.0
Total Approved Budgeted Positions October 1, 2014				178.0
-Addition of Training Officer				1.0
Requested Budgeted Positions October 1, 2014				
				179.0
Sworn Personnel by Position:				
Major	1.0			
Captain	1.0			
Lieutenants	5.0			
Director	1.0			
Sergeants	18.0			
Detention Cadettes	12.0			
Detention Deputies	123.0			
Support Staff	18.0			

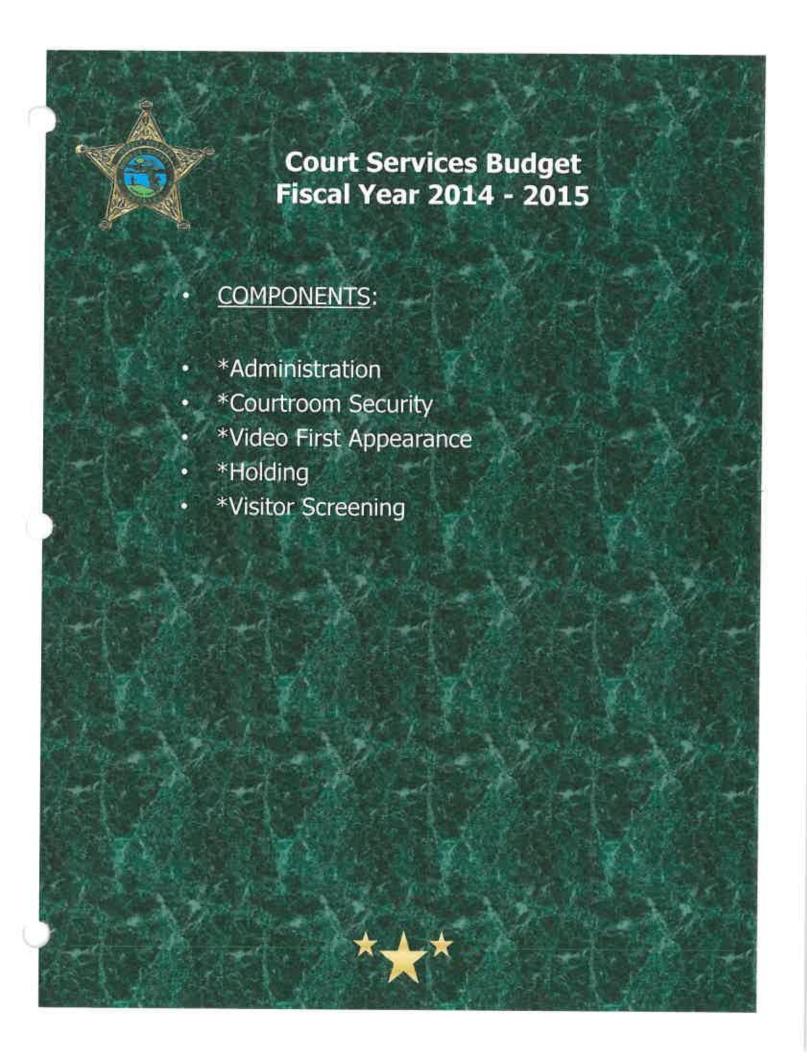
POSITIONS FUNDED BY OTHER SOURCES:

5

179.0

⁻ Commissary Personnel**

^{**}Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the Special Revenue Funds



Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES		And the second of the second o	(2) 日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日
Headcount	21.0	21.0	5
Executive Salary	94	8	
Regular Salaries	1,142,870		-15
Overtime	8,673	1,148,241 8,846	5,371
Incentive	9,660	11,460	173 1,800
Employer Taxes	88,832	89,394	1,600 562
Retirement Contribution	216,713	230,458	13,745
Life & Health Insurance	1,300	1,300	10,140
Unemployment Compensation	www.dest-transportunities - and resistant an	from the content of the frequency to be a common to the content of	hermore and addition to the control of the control
Total Personal Services	1,468,048 manaren-propriatarioa repartamentarioa.	1,489,699 acamban (ananapha, pr. main no. 1). A la sur region (2000). A la sur	21,651
OPERATING EXPENSES			
Expenses Other Than Salaries	_	_	
Professional Services	5,100	5,100	<u> </u>
Other Contractual Services	1,700	5,100	
Investigations	\$1	3.00	-
Travel & Per Diem	1,000	1,000	=======================================
Communications	-		183
Freight & Postage	160	1.0	100
Utility Services	243	337	
Rentals Insurance	592	4	
Repairs & Maintenance	15,000	15,000	(4)
Printing	(*)	-	-
Advertising	(*)		12
Office Supplies	1.000	12	15
Operating Supplies	1,000 7,000	1,000	-
Books/Subscriptions/Memberships	7,860	7,000	- 85
Tuition	27	1.0	-
Training	415	415	
	798800.45884661145114511511511511511511511511511511511	410	samble his diff adaption to reprint the way and relative and and the contract of the contract
Total Operating Expenses	29,515 ###################################	29,515	the States of Security Security of the Security
CAPITAL OUTLAY			
Other Building Improvements	_		
Automobiles/Machinery/Equip.		-	~
	Same Pro- 1968 - Talking and work of the first		Alle today of the second and the sec
Total Capital Outlay	and the second s	James Confederation (IREA) and determined the Standard Annihology (IREA)	the form that I have a state over the contract of the state of the state of
OTHER USES			
Aids to Government Agencies	-	_	E
Aids to Private Organizations	文	-:	-
Intragovernmental Transfers	*		
Total Other Uses	190		
Total Cultiple Gata	Marie Marie angles, Marie a supple son so supplement his supplement	that we need attributions has necessary that the second part	allow of the plant of the original and the plant of the original and the plant of the original
TOTAL			
· ₩ 1276	1,497,563	1,519,214	21,651

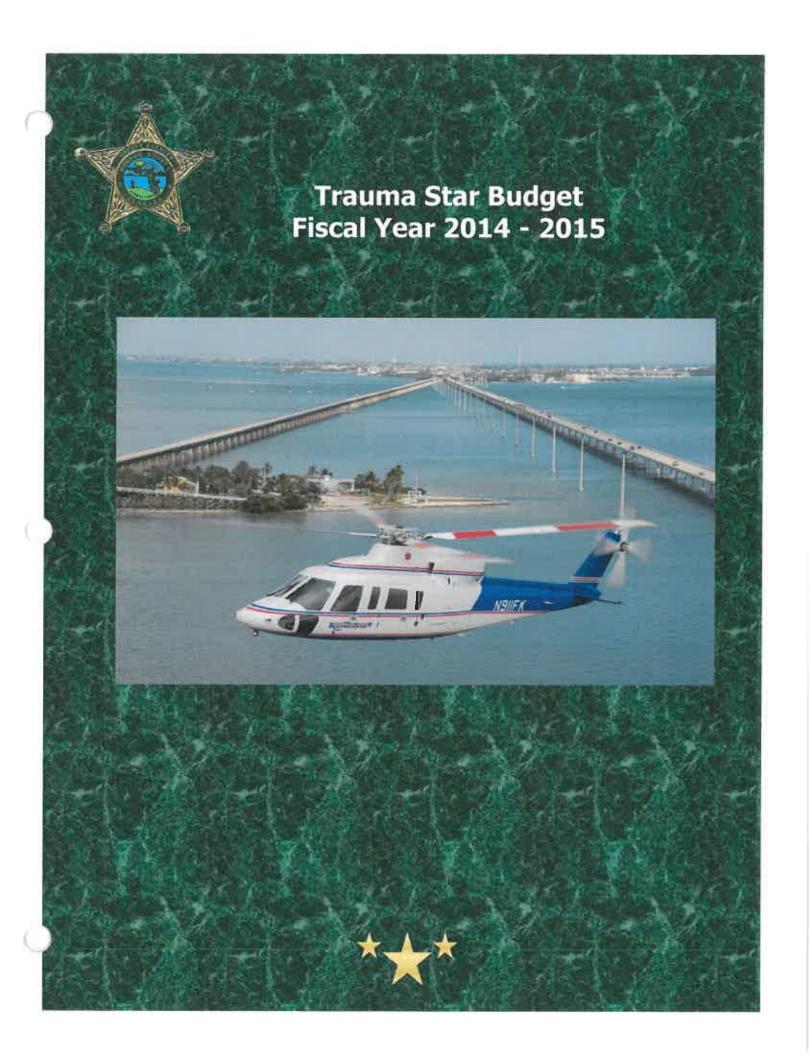
1.45%

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2011 - FY 2015

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Adopted FY 2014	Proposed FY 2015
PERSONNEL SERVICES					
Executive Salary	_				
Regular Salaries	982,411	1,040,023	1,116,213	1 140 070	
Overtime	8,420	8,661	8,420	1,142,870 8,673	1,148,241
Incentive	11,100	9,780	9,420	9,660	8,846
Employer Taxes	76,648	80,972	86,755	88,832	11,460
Retirement Contribution	233,901	167,002	174,623	216,713	89,394
Life & Health Insurance	390	**	,020	1,300	230,458 1,300
Unemployment Compensation	2.55	*2		392	1,300
Total Personal Services	1,312,480	1,306,437	1,395,431	1,468,048	1,489,699
OPERATING EXPENSES					
Expenses Other Than Salaries	- 0	2.	-		
Professional Services	34	=======================================	Ş	5,100	5.400
Other Contractual Services	(4	1.0	-	5,100	5,100
Investigations	17	190		72	2
Travel & Per Diem	250	250	250	1,000	1,000
Communications	GE	(*)	2	1,000	1,000
Freight & Postage	35)*(96	2	- 6
Utility Services		197		9	
Rentals	2	550	7.0	-	
Insurance	22,447	22,447	22,447	15,000	15,000
Repairs & Maintenance	*	3	-	*	2
Printing		.77	**	(8)	*
Advertising Office Supplies	×.	- 12	•	*	90
Operating Supplies	1,818	1,818	1,818	1,000	1,000
Books/Subscriptions/Memberships	4,000	4,000	4,000	7,000	7,000
Tuition	21	55		20	23
Training	1,000	1.000		5	-
•	1,000	1,000	1,000	415	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
CAPITAL OUTLAY					
Other Building Improvements	23				
Automobiles/Machinery/Equipment		2	6		
Total Capital Outlay					
,				0+0	
OTHER USES					
Aids to Government Agencies	141	20	_	8.5	V2
Aids to Private Organizations	2/	5/			
Intragovernmental Transfers	(4)	\$1			
Total Other Uses	= =	===	*	8	2
TOTAL	1,341,994	1,335,952	1,424,946	1,497,563	1,519,214
% Increase/(Decrease)	6.3%	-0.5%	6.7%	5.1%	1.4%

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET -- COURT SECURITY BUDGETED POSITIONS BY SECTION

-	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1 Sector 4 Sector 7	2010 2020 2030	13.0 3.0 5.0	13.0 3.0 5.0	
Total Public Safety Personnel		21.0	21.0	-
Total Approved Budgeted Positions October 1, 2014				21.0
Requested Budgeted Positions October 1, 2015				21.0
Sworn Personnel by Position: Court Deputies Court Sergeants	18.0 3.0 21.0			



Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	6.0	6,0	
	0.0	0.0	
Executive Salary	*:		2
Regular Salaries	426,718	430,445	3,727
Overtime	₽ 3	7.47	0,727
Incentive	960	960	2
Employer Taxes	32,717	33,002	285
Retirement Contribution	38,466	40,583	2,117
Life & Health Insurance	350	350	
Unemployment Compensation	7.50	(3)	
Total Personal Services	499,211	505,340	6,129
OPERATING EXPENSES			
Expenses Other Than Salaries	(4		
Professional Services	1,750	1,750	5
Other Contractual Services	5,000	5,000	-
Investigations	-	2	
Travel & Per Diem Communications	10,000	10,000	52
Freight & Postage		; - ;	
Utility Services	8,000	8,000	26
Rentals	-	<u> </u>	
Insurance	if	8	
Repairs & Maintenance	69,000	69,000	3
Printing	630,000	630,000	
Advertising		20	
Office Supplies	1.500	*1	9
Operating Supplies	1,500 200,520	1,500	
Books/Subscriptions/Memberships	3,000	200,520	5
Tuition	3,000	3,000	20
Training	165,000	165,000	-
7 (10)			
Total Operating Expenses	1,093,770	1,093,770	E
CAPITAL OUTLAY			
Other Building Improvements	747	1411	
Automobiles/Machinery/Equip.	15,000	15,000	(9)
Totał Capital Outlay	15,000	15,000	140
OTHER USES			
Aids to Government Agencies			
Aids to Private Organizations	14	8.	38
ntragovermental Transfers	:+	52	72
			- 19
Total Other Uses		8	
TOTAL			

0.38%



Emergency Communications Budget Fiscal Year 2014 - 2015

COMPONENTS:

- *Administration
- *Design & Maintenance of Radio Systems:
 - -800 MHz Sheriff's Office & Other Agencies
 - -UHF Monroe County Fire Rescue
 - -VHF Monroe County Public Works
- *Maintenance of 911 System
- *Site Management:
 - -Towers
 - -Buildings & Structures
 - -Landscaping
- *Emergency Operations Center (Support)
- * Maintain & Prepare Licenses for the FAA & FCC

Updated by: Lisa Knowles - 7/25/14 (v6) BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2014 TO FYE 2015

	ADOPTED BUDGET FYE 2014	PROPOSED BUDGET FYE 2015	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	2.5	2.5	
Executive Salary			
Regular Salaries	123,113	405 440	
Overtime	1,788	125,140	2,027
Incentive	1,700	1,771	(17)
Employer Taxes	9,555	0.700	-
Retirement Contribution	13,018	9,709	154
Life & Health Insurance	150	14,583	1,565
Unemployment Compensation	150	150	-
THE			*)
Total Personal Services	147,624	151,352	3,728
OPERATING EXPENSES			
Expenses Other Than Salaries	_	32	
Professional Services	100	100	12
Other Contractual Services	=	100	
Investigations	=	- 0	7.57
Travel & Per Diem	14	-	- 5
Communications	3,500	3,500	
Freight & Postage	600	600	_
Utility Services	600	600	- 5
Rentals	9,200	9,200	
Insurance	2,500	2,500	
Repairs & Maintenance	167,733	167,733	
Printing	**	101,100	5
Advertising			
Office Supplies	1,000	1,000	-
Operating Supplies	9,250	9,250	- 5
Books/Subscriptions/Memberships	:=:	*3	
Tuition	\$		
Training	8,545	8,545	
Total Operating Expenses	203,028	203,028	
			
CAPITAL OUTLAY			
Other Building Improvements	27	100	-
Automobiles/Machinery/Equip.	8,000	8,000	
Total Capital Outlay	8,000	8,000	
OTHER USES			
Aids to Government Agencies			
Aids to Private Organizations	3+7		(#)
Intragovernmental Transfers	0.00	-	(2)
	3.5	- 12	(4).
Total Other Uses		1#	
TOTAL	358,652	362,380	3,728

1.04%

