

*Monroe County, Florida  
Board of County Commissioners*



*Fiscal Year 2017*

*Adopted Annual Operating  
& Capital Budget*

# Monroe County

## Board of County Commissioners



**Heather Carruthers**  
Mayor  
District 3



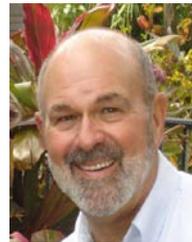
**George Neugent**  
Mayor Pro Tem  
District 2



**Sylvia Murphy**  
Commissioner  
District 5



**Danny Kolhage**  
Commissioner  
District 1



**David Rice**  
Commissioner  
District 4

**Roman Gastesi**  
County Administrator and Chief Budget Officer



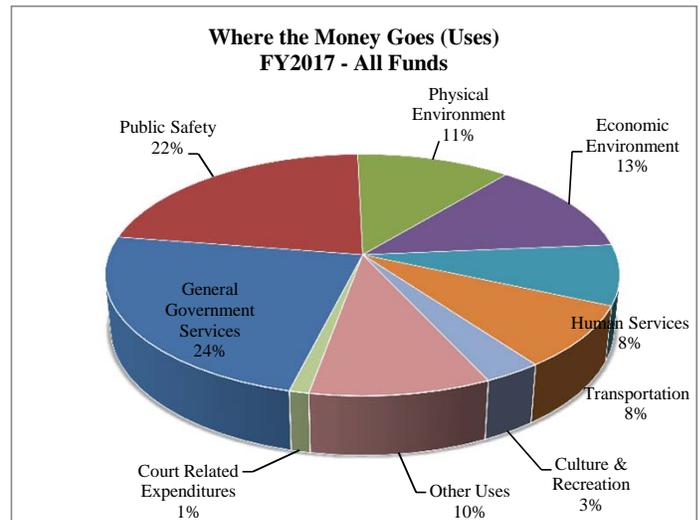
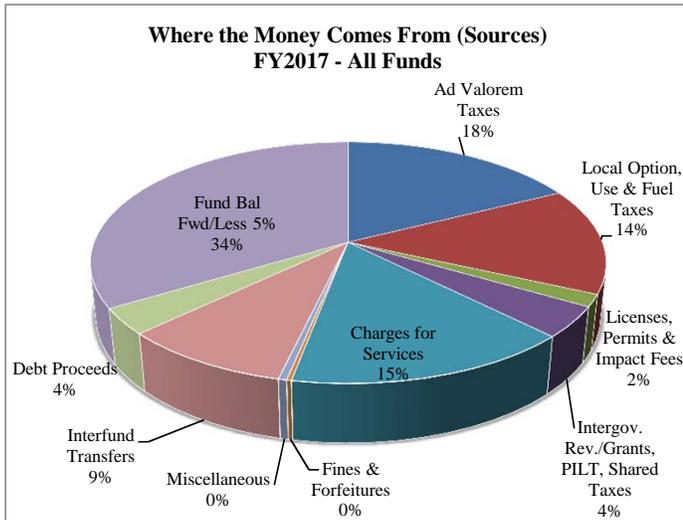
### Office of Management and Budget Staff

**Tina Boan, Sr. Budget Director**  
Laura DeLoach-Hartle, Sr. Administrator Grants & Special Projects  
Christina Brickell, Budget Administrator  
Melissa Wilson, Staff Accountant  
Lisa Abreu, Sr. Budget Analyst

# Introduction to County Budgeting

## Balancing the County Budget

Unlike the federal government, Florida law states a county must have a balanced budget. The amount of the adopted revenues must equal the expenditures for 63 funds. When OMB "balances the budget," the revenues must balance the appropriations for each fund and thereby for the entire budget. This means Monroe County has no budget deficit.



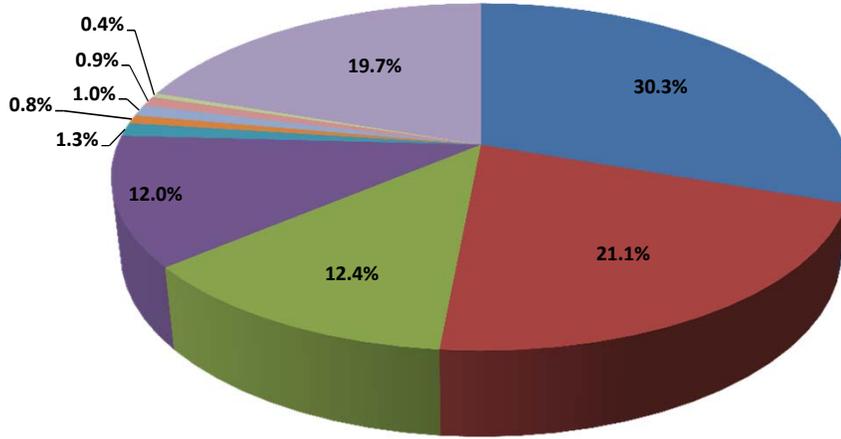
Sources	FY16 Adopted	FY17 Adopted	% of Total
Ad Valorem Taxes	79,413,674	80,162,914	18%
Local Option, Use & Fuel Taxes	61,686,206	65,108,220	14%
Licenses, Permits & Impact Fees	7,110,702	7,405,700	2%
Intergov. Rev./Grants, PILT, Shared Taxes	16,945,993	18,791,321	4%
Charges for Services	65,680,869	70,564,189	15%
Fines & Forfeitures	820,100	1,151,600	0%
Miscellaneous	4,029,958	2,043,353	0%
Interfund Transfers	58,139,502	42,094,536	9%
Debt Proceeds	3,016,492	15,867,718	3%
Fund Bal Fwd/Less 5%	120,115,066	153,691,310	34%
<b>Total Sources</b>	<b>\$416,958,562</b>	<b>\$456,880,861</b>	<b>100%</b>

Uses	FY16 Adopted	FY17 Adopted	% of Total
General Government Services	111,077,159	107,739,686	24%
Public Safety	93,563,455	101,240,500	22%
Physical Environment	43,441,440	51,972,947	11%
Economic Environment	53,771,928	57,653,811	13%
Human Services	33,478,244	36,764,248	8%
Transportation	29,652,013	37,984,447	8%
Culture & Recreation	16,060,182	14,257,410	3%
Other Uses	31,523,916	44,449,814	10%
Court Related Expenditures	4,390,225	4,817,998	1%
<b>Total Uses</b>	<b>\$416,958,562</b>	<b>\$456,880,861</b>	<b>100%</b>

# Department Expenditure Summary

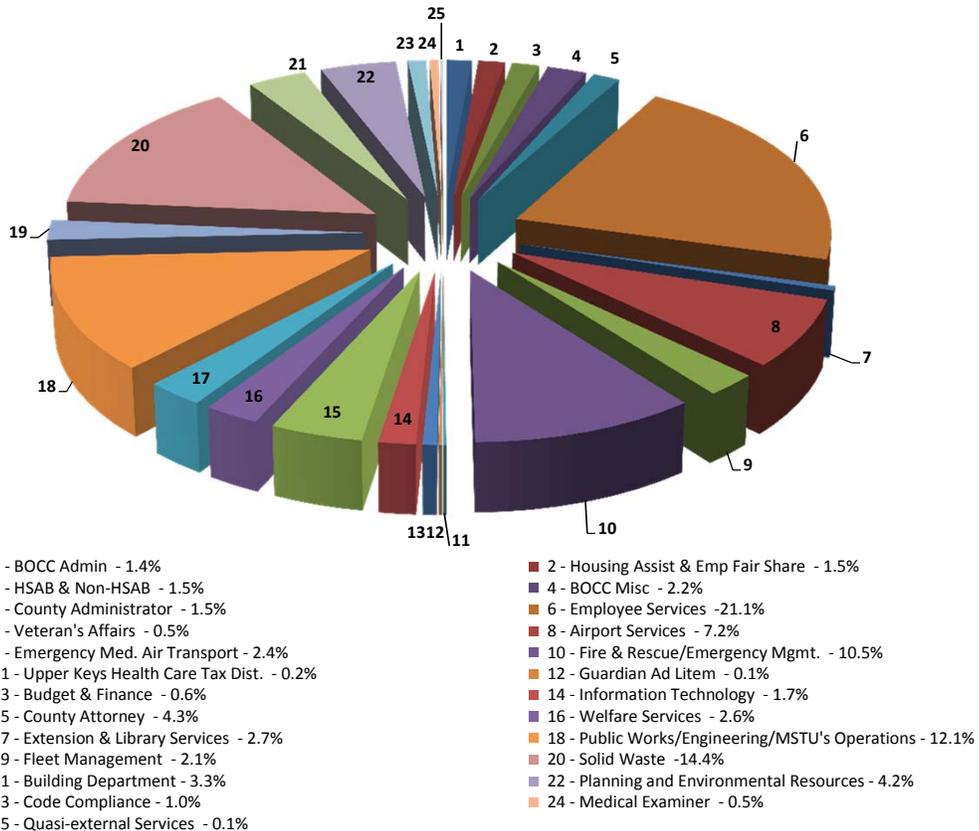
**Total FY17 Budget - \$456,880,861**

- BOCC Operating - 30.3%
- Capital Projects, inc Debt Svc - 21.1%
- Sheriff - 12.4%
- Tourist Development Council - 12.0%
- Tax Collector - 1.3%
- Judicial, State Attorney, Public Defender - 0.8%
- Property Appraiser - 1.0%
- Clerk of the Courts - 0.9%
- Supervisor of Elections - 0.4%
- Budgeted Transfers, Cash Bal & Resv - 19.7%



## How is the BOCC portion of the Budget Allocated?

**BOCC Operating - \$138,636,669**



### Fund/Departmental Relationship

The following tables show the relationship between Funds and the Departments that make up the Fund, total dollar amount and percentage of each category:

Governmental			
General Fund - 001	Special Revenue Funds 100-180	Debt Service Fund - 207	Capital Project Funds 304-316
BOCC Administration	Trauma Star	Debt Service	County Eng. - Project Mgmt.
County Administration	Sheriff/Municipal Policing		
Budget & Finance	Facility Maint - Corrections		
Personnel	Fire & Ambulance Central		
Information Technology	Fire Marshal		
Public Works/Fac. Maint.	EMS Administration		
Fire & Rescue Coordinator/Fire Academy	County Eng.- Roads & Bridges		
Emergency Management	Road Department		
Welfare Services	Uninc. Parks & Beaches		
Social Svcs- Transportation	Tourist Development Council		
Bayshore Manor	Upper Keys Health Care Dist.		
Extension Services	Growth Mgmt. Admin.		
Library Services	Planning Dept.		
Veteran Affairs	Code Compliance		
Guardian Ad Litem	Environmental Res.		
Medical Examiner	Marine Resources		
County Attorney	Building Department		
Tax Collector	County Attorney- Growth Mgmt.		
Property Appraiser	Tax Collector		
Judicial Admin.	Property Appraiser		
State Attorney	Judicial Admin.		
Public Defender			
Clerk of the Courts			
Supervisor of Elections			

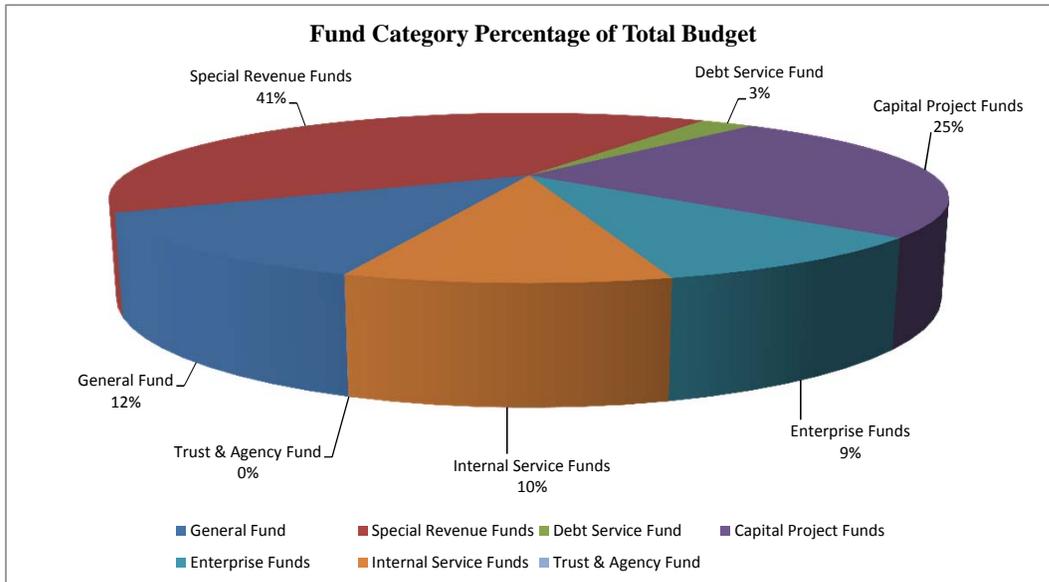
Proprietary	
Enterprise Funds 401-414	Internal Service Funds 501-504
County Eng.-Card Sound Bridge	Worker's Comp
Card Sound Bridge	Group Insurance
Solid Waste	Risk Management
Marathon Airport	Fleet Management
Key West Airport	
Fire & Rescue- KW Airport	

Fiduciary
<b>Trust &amp; Agency Fund 610</b>
LOSAP

General Fund	\$ 57,365,329
Special Revenue Funds	\$ 186,707,060
Debt Service Fund	\$ 11,890,492
Capital Project Funds	\$ 113,899,653
Enterprise Funds	\$ 43,201,733
Internal Service Funds	\$ 44,760,409
Trust & Agency Fund	\$ 56,185
<b>Total Budget</b>	<b>\$ 457,880,861</b>



## FUND DESCRIPTION

Major funds represent significant activities of Monroe County and include any fund whose revenues or expenditures, (excluding other financing sources such as Grants, Revenue Bonds and other uses), constitute more than 10% of the revenues or expenditures of the appropriated budget. Of the County's 63 funds, 3 funds would fall under the category of major governmental funds. The breakdown of the County's fund structure is as follows:

### Major Governmental Funds

**General Fund** accounts for all financial resources that are not captured and accounted for in other funds. Funding sources include Ad Valorem taxes, state shared revenues, rents, inter-fund transfers and other receipts. Expenditures are used for the operation and activities of many Monroe County Departments including Facility Maintenance, Welfare Services, Libraries, Judicial Administration and other County general government functions.

**Fine and Forfeiture Fund** accounts for the operation and maintenance of the Sheriff's Office (Administration, Law Enforcement, Community Relations, & Corrections), Trauma Star and an unfunded State mandate to share the cost of juvenile detention. The primary revenue source is Ad Valorem taxes. Prisoner housing and Trauma Star fees make up other revenue receipts.

**Cudjoe Regional Wastewater Project** accounts for the design, construction and debt payments of the wastewater system in the Lower Keys. Wastewater projects in Monroe County are a state mandate and must be completed by 2015. Revenues include: One Cent Infrastructure Sales Surtax, State Grants, Special Assessments and Clean Water State Revolving Loans.

### Non-Major Governmental Funds

**Road & Bridge Fund** accounts for the operation of the Road Department and repair and maintenance of County roads and bridges. State and County fuel taxes make up the major revenue source for this fund.

**Tourist Development Fund** accounts for the operation and activities (advertising, events and brick and mortar projects) of the Tourist Development Council. Local option three-cent bed taxes are the primary revenue receipts for these funds. Funds collected in each district in the County are used in said district.

**Impact Fees** (Roadway, Parks, Library, Solid Waste, Police Facilities, Fire & EMS and Employee Fair Share Housing) account for capital improvements required to meet the needs of growth of new housing. Projects are BOCC approved and funded by construction permits.

**District 1 Fire & Ambulance Fund** accounts for the operation and equipment of six fire and ambulance stations. The primary revenue receipts are Ad Valorem taxes. Ambulance fees are also accounted in this fund's receipts.

**MSTD-Plan/Code Compliance/ Fire Marshal Fund** accounts for the operation of the Growth Management Division (Planning, Code Compliance and Zoning), Fire & Rescue Administration and Fire Marshal. Revenue sources include: Ad Valorem taxes, state shared revenue, communication taxes and planning fees.

## FUND DESCRIPTION

**Municipal Policing** covers the over and above the Sheriff's County-wide costs. This fund accounts for other Sheriff's Department services to the unincorporated areas of Monroe County and contracts with municipalities for additional law enforcement services. The primary source of revenue is Ad Valorem taxes, followed by service charges to the municipalities that are under contract.

**911 Enhancement, Duck Key Security, Boating Improvement, Miscellaneous Special Revenue, Environmental Restoration, Law Enforcement Trust, Courthouse Facilities and Clerk's Drug Abuse Trust** funds account for the restrictive use of fines, fees and special assessments, balanced with operations of each revenue stream.

**Debt Service Fund** accounts for the accumulation of resources for, and the repayment of general long term debt, interest and related costs. Revenue sources include inter-fund transfers from the One Cent Infrastructure Sales Surtax and Waste Water Assessments. From these sources, debt payments are made on the 2003, 2007 and 2014 Revenue Bonds, and the Big Coppitt Clean Water SRF loan.

**One Cent Infrastructure Sales Surtax Fund** accounts for major Physical Environment, General Government, Culture & Recreational and Public Safety projects along with debt service for capital improvement projects and Project Management. During the last Presidential election, Monroe County voters approved to extend the Sales Tax to December 31, 2032.

**2003, 2007, and 2014 Revenue Bond Funds** account for the construction of major capital facilities such as fire stations, Freeman Justice Courthouse and payments to the Key Largo Waste Water district.

**Big Coppitt, Duck Key and Long Key Waste Water Funds** account for the construction of waste water systems in those respective unincorporated areas. Each waste water project has been partially funded by inter-fund transfers from the One Cent Infrastructure Sales Surtax. Other revenue resources include State grants, special assessments and Clean Water State Revolving Funds.

**Non-Major Proprietary Funds** - Account for the acquisition, operation and maintenance of government facilities and services, which are entirely self-supported by user charges.

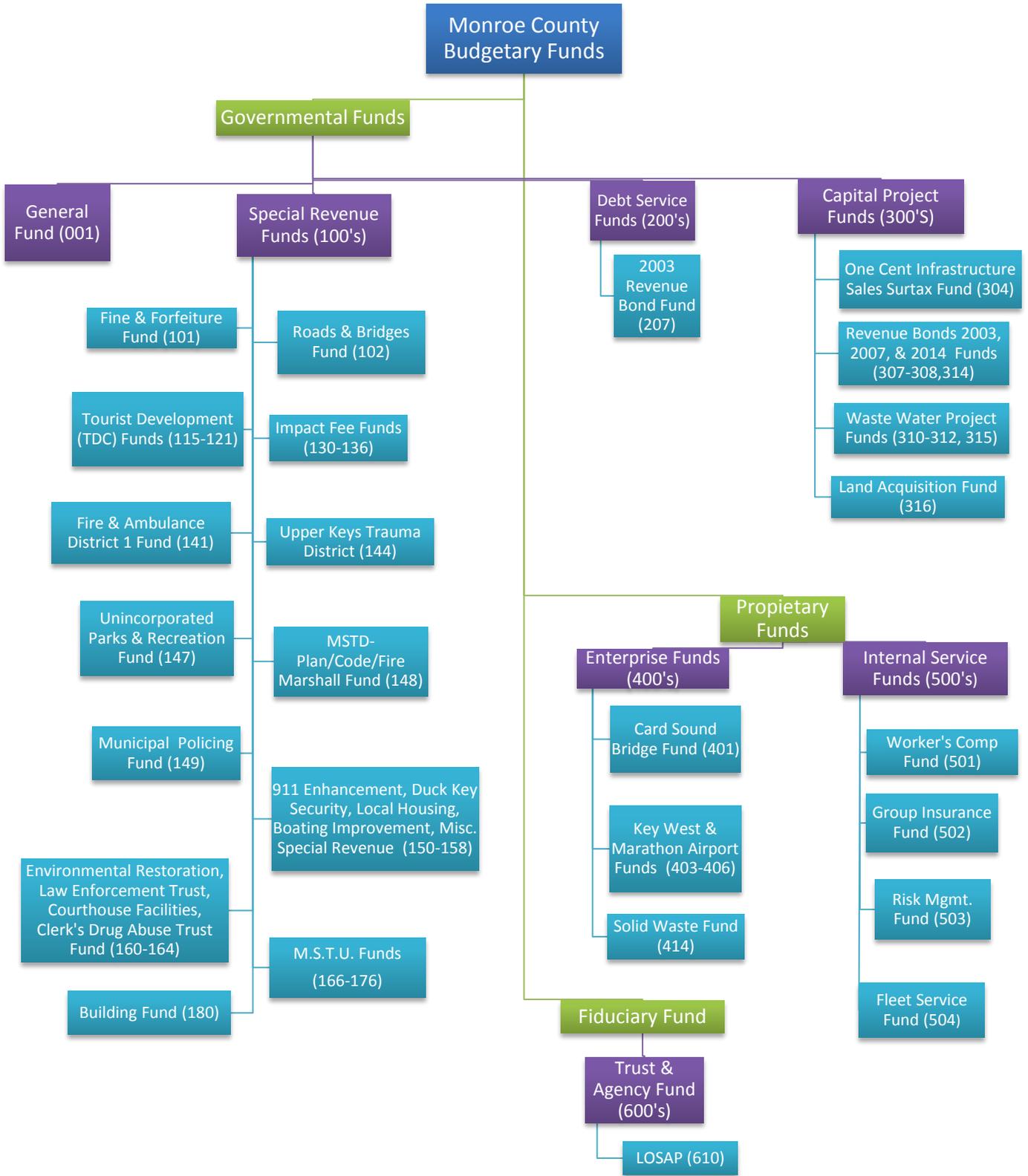
Enterprise funds included in this category are: **Card Sound Bridge, Marathon Airport, Key West International Airport and Solid Waste**. Each of these funds will charge a user, a fee for using their respective service.

Internal Service funds include **Worker's Compensation, Group Insurance, Risk Management and Fleet Services**. Each of these funds will charge each County Department or user in order to operate their respective internal service field.

**Non-Major Trust and Agency Funds** - Account for the assets held by the County in a trustee capacity or as an agent for individuals, private organizations, or other governmental units.

**Fire & EMS LOSAP (Length of Service Award Program) Fund** accounts for contributions paid by the BOCC, to fund the pension benefits for eligible volunteer Firefighters and Emergency Medical Services volunteers.

# FUND STRUCTURE



**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**General Fund**

Fund Number: **001**

Description: The General Fund is the principal fund of the County and accounts for the receipt and expenditure of resources that are traditionally associated with local government and that are not required to be accounted for in another fund.

<b>Appropriations by Department</b>	<b>FY 2017 Adopted</b>	<b>Revenue Source</b>	<b>FY 2017 Adopted</b>
Animal Shelters	1,114,969	Taxes	21,162,979
Bayshore Manor	890,285	Intergovernmental Revenue	12,759,321
BOCC Administrative	1,934,905	Charges For Services	638,500
BOCC Miscellaneous	1,685,500	Fines And Forfeits	8,000
Budgeted Transfers	355,500	Misc. Revenues	700,900
Clerk of Courts	4,216,343	Other Sources	22,095,629
County Administrator	971,183		
County Attorney	1,622,638	<b>Total Revenue</b>	<b>57,365,329</b>
County Engineering General	236,947		
Emergency Management	337,200		
Employee Services - Personnel	503,455		
Extension Services	284,641		
Facilities Maintenance	7,300,499		
Fire & Rescue Coordinator/Fire Academy	582,335		
Grants Management	199,324		
Guardian Ad Litem	201,972		
Human Service Advisory Board Funding	2,000,000		
Information Technology	2,402,852		
Judicial Administration	1,689,966		
Libraries	3,216,199		
Medical Examiner	715,402		
Office of Management & Budget	489,530		
Other Non-profit Funding (Not HSAB)	135,155		
Property Appraiser	4,358,841		
Public Defender	724,606		
Public Works Management	13,147		
Purchasing	206,186		
Quasi-external Services	200,000		
Reserves	7,427,404		
Social Service Transportation	967,855		
State Attorney	324,110		
Supervisor of Elections	1,797,832		
Sustainability	663,691		
Tax Collector	5,204,860		
Veteran Affairs	670,045		
Welfare Services	1,719,952		
<b>Total Budget</b>	<b>57,365,329</b>		

**Affordable Housing Programs**

Fund Number: **100**

Description: This fund accounts for revenues and expenditures of various low income housing programs.

<b>Appropriations by Department</b>	<b>FY 2017 Adopted</b>	<b>Revenue Source</b>	<b>FY 2017 Adopted</b>
Housing Assistance	290,000	Misc. Revenues	1,100
Reserves	22,915	Other Sources	311,815
<b>Total Budget</b>	<b>312,915</b>	<b>Total Revenue</b>	<b>312,915</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Fine & Forfeiture Fund**

Fund Number: **101**

Description: This fund accounts for the operation and maintenance of the Sheriff's Office, Detention Facility, County Court Security, Trauma Star and Juvenile Justice Detention Cost Share Program (State Mandate).

<b>Appropriations by Department</b>	<b>FY 2017 Adopted</b>	<b>Revenue Source</b>	<b>FY 2017 Adopted</b>
BOCC Miscellaneous	973,000	Taxes	48,016,897
Budgeted Transfers	16,667	Charges For Services	4,996,500
Emergency Medical Air Transport	3,348,289	Fines And Forfeits	88,000
Facilities Maintenance	1,974,006	Misc. Revenues	102,500
LEEA	75,000	Other Sources	6,538,477
Monroe County Sheriff	47,336,200		
Reserves	6,019,212		
<b>Total Budget</b>	<b>59,742,374</b>	<b>Total Revenue</b>	<b>59,742,374</b>

**Road And Bridge Fund**

Fund Number: **102**

Description: This fund accounts for the operation and capital improvements of the County's Road Department. The two major revenue sources include: State Shared Fuel Taxes, as defined and distributed by Section 9(c), Art. XII, State Constitution and Section 206.47(6), Florida Statutes (F.S.) and Local Option Fuel Taxes, as defined and distributed by Sections 336.021 and 336.025, F.S. This fund is part of the County's Capital Improvement Plan (CIP).

<b>Appropriations by Department</b>	<b>FY 2017 Adopted</b>	<b>Revenue Source</b>	<b>FY 2017 Adopted</b>
Budgeted Transfers	4,431,839	Taxes	2,435,000
County Engineering Capital	455,164	Intergovernmental Revenue	3,580,000
Reserves	1,151,854	Charges For Services	57,000
Road Department	9,306,604	Misc. Revenues	57,700
Sustainability	458,680	Other Sources	9,674,441
<b>Total Budget</b>	<b>15,804,141</b>	<b>Total Revenue</b>	<b>15,804,141</b>

**TDC District Two Penny**

Fund Number: **115**

Description: To account for the expenditures of advertising, promotions, and special events of the County Tourist Development Council. Primary revenue source is a Bed Tax.

<b>Appropriations by Department</b>	<b>FY 2017 Adopted</b>	<b>Revenue Source</b>	<b>FY 2017 Adopted</b>
Budgeted Transfers	58,182	Taxes	5,859,000
TDC Special Projects	1,429,864	Other Sources	4,726,417
TDC Two Penny Events	9,097,371		
<b>Total Budget</b>	<b>10,585,417</b>	<b>Total Revenue</b>	<b>10,585,417</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**TDC Admin & Promo 2 Cent**

Fund Number: **116**

Description: To account for the expenditures of advertising, promotions, and special events of the County Tourist Development Council. Primary revenue source is a Bed Tax.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	39,610	Taxes	12,141,000
TDC Two Penny Generic	16,724,380	Other Sources	4,622,990
<b>Total Budget</b>	<b>16,763,990</b>	<b>Total Revenue</b>	<b>16,763,990</b>

**TDC District 1 Third Cent**

Fund Number: **117**

Description: To account for the Local Option Three Cent Bed Tax in District One (Key West City limits).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	59,799	Taxes	10,090,800
TDC District 1 Third Penny	15,875,408	Other Sources	5,844,407
<b>Total Budget</b>	<b>15,935,207</b>	<b>Total Revenue</b>	<b>15,935,207</b>

**TDC District 2 Third Cent**

Fund Number: **118**

Description: To account for the Local Option Three Cent Bed Tax in District Two (Key West to the west end of the Seven Mile Bridge).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	23,290	Taxes	1,067,400
TDC District 2 Third Cent	1,463,806	Other Sources	419,696
<b>Total Budget</b>	<b>1,487,096</b>	<b>Total Revenue</b>	<b>1,487,096</b>

**TDC District 3 Third Cent**

Fund Number: **119**

Description: To account for the Local Option Three Cent Bed Tax in District Three (West end of the Seven Mile Bridge to the Long Key Bridge).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	16,356	Taxes	2,705,400
TDC District 3 Third Cent	4,414,032	Other Sources	1,724,988
<b>Total Budget</b>	<b>4,430,388</b>	<b>Total Revenue</b>	<b>4,430,388</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**TDC District 4 Third Cent**

Fund Number: **120**

Description: To account for the Local Option Three Cent Bed Tax in District Four (Long Key Bridge to Mile Maker 90.939).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	12,023	Taxes	1,927,800
TDC District 4 Third Cent	2,627,189	Other Sources	711,412
<b>Total Budget</b>	<b>2,639,212</b>	<b>Total Revenue</b>	<b>2,639,212</b>

**TDC District 5 Third Cent**

Fund Number: **121**

Description: To account for the Local Option Three Cent Bed Tax in District Five (Mile Maker 90.940 to the Dade/Monroe County line and any mainland portions of Monroe County).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	37,424	Taxes	2,208,600
TDC District 5 Third Cent	3,232,057	Other Sources	1,060,881
<b>Total Budget</b>	<b>3,269,481</b>	<b>Total Revenue</b>	<b>3,269,481</b>

**Impact Fees Fund - Roadway**

Fund Number: **130**

Description: This fund accounts for roadway impact fees (Licenses & Permits) collected within the County's Impact Fee Districts. Funds are used for the capital expansion of the county's major road network system in the district from where the moneys are collected. This fund is part of the County's Capital Improvement Plan (CIP).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	77,483	Licenses And Permits	87,000
Impact Fees Roadways	1,247,064	Misc. Revenues	9,665
<b>Total Budget</b>	<b>1,324,547</b>	Other Sources	1,227,882
		<b>Total Revenue</b>	<b>1,324,547</b>

**Impact Fees Fund - Parks & Rec**

Fund Number: **131**

Description: This fund accounts for park impact fees (License & Permits) collected within the County's Impact Fee Districts. Funds are used for the capital expansion of the county's community park facilities in the subdistrict from which the moneys have been collected. This fund is part of the County's Capital Improvement Plan (CIP).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Impact Fees Parks & Recreation	588,348	Licenses And Permits	35,800
<b>Total Budget</b>	<b>588,348</b>	Misc. Revenues	1,200
		Other Sources	551,348
		<b>Total Revenue</b>	<b>588,348</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Impact Fees Fund - Libraries**

Fund Number: **132**

Description: This fund accounts for library impact fees collected within the County's Impact Fee Districts. Funds are used for the capital expansion of the county's library facilities. This fund is part of the County's Capital Improvement Plan (CIP).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Impact Fees Libraries	1,106,827	Licenses And Permits	30,000
<b>Total Budget</b>	<b>1,106,827</b>	Misc. Revenues	2,700
		Other Sources	1,074,127
		<b>Total Revenue</b>	<b>1,106,827</b>

**Impact Fees Fund - Solid Waste**

Fund Number: **133**

Description: This fund accounts for solid waste impact fees collected within the County's Impact Fee Districts. The funds can be used for the purpose of construction and expansion of solid waste facilities in Monroe County and also the purchase of new incinerators and equipment. This fund is part of the County's Capital Improvement Plan (CIP).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Impact Fees Solid Waste	98,957	Licenses And Permits	9,300
<b>Total Budget</b>	<b>98,957</b>	Misc. Revenues	150
		Other Sources	89,507
		<b>Total Revenue</b>	<b>98,957</b>

**Impact Fees Fund - Police Fac**

Fund Number: **134**

Description: This fund accounts for police impact fees collected within the County's Impact Fee Districts. Funds are used for the purpose of capital expansion of police and jail facilities and the acquisition of new patrol cars. This fund is part of the County's Capital Improvement Plan (CIP).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Impact Fees Police Facilities	115,152	Licenses And Permits	24,000
<b>Total Budget</b>	<b>115,152</b>	Misc. Revenues	200
		Other Sources	90,952
		<b>Total Revenue</b>	<b>115,152</b>

**Impact Fees Fund - Fire & EMS**

Fund Number: **135**

Description: This fund accounts for fire facility impact fees collected within the County's Impact Fee Districts. Funds can be used for the capital expansion of the County's fire facilities including wells and hydrants. This fund is part of the County's Capital Improvement Plan (CIP).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Impact Fees Fire & EMS	97,038	Licenses And Permits	15,700
<b>Total Budget</b>	<b>97,038</b>	Misc. Revenues	130
		Other Sources	81,208
		<b>Total Revenue</b>	<b>97,038</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Employee Fair Share Housing**

Fund Number: **136**

Description: This fund accounts for employee fair share housing impact fees collected in the County's impact fee districts.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	51,572	Licenses And Permits	10,000
<b>Total Budget</b>	<b>51,572</b>	Misc. Revenues	275
		Other Sources	41,297
		<b>Total Revenue</b>	<b>51,572</b>

**Fire & Ambulance District 1 L&M Key**

Fund Number: **141**

Description: This fund is used to account for revenues and expenditures related to District One Fire and Ambulance services.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	908,519	Taxes	10,360,773
Fire & Rescue Central	10,856,407	Intergovernmental Revenue	32,000
Property Appraiser	208,471	Charges For Services	640,000
Reserves	2,499,540	Misc. Revenues	25,000
Tax Collector	315,773	Other Sources	3,645,401
<b>Total Budget</b>	<b>14,788,710</b>	<b>Total Revenue</b>	<b>14,703,174</b>

**Upper Keys Healthcare Taxing District**

Fund Number: **144**

Description: This fund is used to account for expenditures related to transportation and hospitalization of trauma alert victims in the Upper Keys. The district reaches from the Dade-Monroe County line south through Layton to the north end of the Long Key Bridge.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	18,641	Misc. Revenues	3,000
Reserves	66,142	Other Sources	300,164
Upper Keys Health Care Taxing District	218,381	<b>Total Revenue</b>	<b>303,164</b>
<b>Total Budget</b>	<b>303,164</b>		

**Unincorporated Svc Dist Parks & Rec**

Fund Number: **147**

Description: This fund is used to account for unincorporated parks and recreation operations.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	162,768	Taxes	1,662,725
Facilities Maintenance	1,928,750	Charges For Services	40,000
Reserves	291,949	Misc. Revenues	74,000
Tax Collector	70,000	Other Sources	676,742
<b>Total Budget</b>	<b>2,453,467</b>	<b>Total Revenue</b>	<b>2,453,467</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Mstd - PIng/bldg/code/fire Mar**

Fund Number: **148**

Description: This fund is used to account for revenue and expenditures related to unincorporated planning, code compliance, zoning, fire and rescue administration and Fire Marshal. Taxes listed here are Local Communication Service taxes. No Ad Valorem taxes were levied in this fund.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	1,547,942	Taxes	665,000
Code Compliance	1,416,346	Intergovernmental Revenue	2,000,000
County Attorney	480,011	Charges For Services	2,225,000
Environmental Resources	791,628	Fines And Forfeits	800,000
Fire & Rescue Coordinator/Fire Academy	864,466	Misc. Revenues	25,000
Fire Marshal	448,697	Other Sources	4,607,027
Growth Management Administration	789,903		
Planning Commission	87,033		
Planning Department	1,706,385		
Planning Refunds	14,000		
Property Appraiser	43,427		
Reserves	2,127,189		
Tax Collector	5,000		
	<u>10,322,027</u>	<b>Total Revenue</b>	<b>10,322,027</b>
<b>Total Budget</b>	<b>10,322,027</b>		

**Municipal Policing**

Fund Number: **149**

Description: This fund accounts for Sheriff's Office operation for services to unincorporated Monroe County and contracts with municipalities (Marathon, Islamorada, & Layton) for additional services, over and above the Sheriff's Countywide costs.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	11,514	Taxes	3,967,760
Monroe County Sheriff	8,029,330	Charges For Services	3,648,068
Property Appraiser	84,060	Misc. Revenues	7,100
Reserves	818,631	Other Sources	1,439,100
Tax Collector	118,493		
	<u>9,062,028</u>	<b>Total Revenue</b>	<b>9,062,028</b>
<b>Total Budget</b>	<b>9,062,028</b>		

**911 Enhancement Fee**

Fund Number: **150**

Description: This fund accounts for fees levied for the 911 emergency phone system.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Communications	500,300	Charges For Services	500,000
	<u>500,300</u>	Misc. Revenues	300
<b>Total Budget</b>	<b>500,300</b>	<b>Total Revenue</b>	<b>500,300</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Duck Key Security District**

Fund Number: **152**

Description: To account for the revenues and expenditures in providing security services for the Duck Key District. Special assessment revenues (Licenses & Permits) are collected from Duck Key property owners as pursuant to Florida Statute 125.01(q)(1) and codified by Monroe County Ordinance 005-1992.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
BOCC Miscellaneous	255,813	Licenses And Permits	75,000
Reserves	105,153	Misc. Revenues	1,100
Tax Collector	2,250	Other Sources	287,116
<b>Total Budget</b>	<b>363,216</b>	<b>Total Revenue</b>	<b>363,216</b>

**Local Housing Assistance Trust Fund**

Fund Number: **153**

Description: This program is funded by an increase in the documentary stamps, as approved by the State Legislature in the Affordable Housing Act. The revenue available to Monroe County is administered by the Housing Authority.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Housing Assistance	1,789,659	Intergovernmental Revenue	420,000
Reserves	20,000	Misc. Revenues	184,500
<b>Total Budget</b>	<b>1,809,659</b>	Other Sources	1,205,159
		<b>Total Revenue</b>	<b>1,809,659</b>

**Boating Improvement Fund (BIF)**

Fund Number: **157**

Description: To account for revenues and expenditures providing boating-related activities, for removal of vessels and floating structures deemed a hazard to public safety and health, and for manatee and marine mammal protection and recovery. An annual vessel registration fee is collected as authorized by Florida Statute 328.66 and Monroe County Ordinance 034-2002.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Marine Resources	2,030,399	Charges For Services	685,000
Reserves	522,940	Misc. Revenues	7,000
<b>Total Budget</b>	<b>2,553,339</b>	Other Sources	1,861,339
		<b>Total Revenue</b>	<b>2,553,339</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Misc Special Revenue Fund**

Fund Number: **158**

Description: To account for revenues and expenditures earmarked for specific purposes. Included are funds to be used exclusively for court-related and court technology needs as defined in Section 29.008(1)(f)2 and (h), F.S. for the state trial courts, state attorney, public defender, and criminal conflict and civil regional counsel in the county. These funds are collected pursuant to Section 28.24 (12)(e)1, of the Florida Statutes. Traffic Education Funds are collected pursuant to County Ordinance 21-2002.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
BOCC Miscellaneous	53,000	Other Sources	1,851,885
Building Department	23,400		
Communications	140,000		
County Attorney	570		
Court Technology Fund	47,800		
Environmental Resources	40,000		
Judicial Administration	15,000		
Libraries	270,000		
Planning Department	15,000		
Public Defender	10,000		
Reserves	860,558		
State Attorney	375,000		
Welfare Services	1,557		
	<u>1,851,885</u>	<b>Total Revenue</b>	<b>1,851,885</b>
<b>Total Budget</b>	<b>1,851,885</b>		

**Environmental Restoration Fund**

Fund Number: **160**

Description: This fund accounts for expenditures related to habitat restoration and improvement purposes set forth in the Monroe County Comprehensive Plan and Land Development Regulations. Revenues are collected as part of a mitigation penalty as imposed by Monroe County Resolution #345A-1999.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Environmental Resources	409,341	Fines And Forfeits	255,000
Reserves	172,521	Misc. Revenues	4,700
	<u>581,862</u>	Other Sources	322,162
<b>Total Budget</b>	<b>581,862</b>	<b>Total Revenue</b>	<b>581,862</b>

**Law Enforcement Trust (600)**

Fund Number: **162**

Description: To account for the funds used for the purpose of training police officers and supporting personnel in the prevention, investigation, detection, and identification of crime. Law Enforcement Trust Funds (LETF) revenues are authorized by Florida Statutes 775.083 and 893.135.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Law Enforcement Trust	400,000	Misc. Revenues	1,750
Reserves	105,561	Other Sources	503,811
	<u>505,561</u>	<b>Total Revenue</b>	<b>505,561</b>
<b>Total Budget</b>	<b>505,561</b>		

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Court Facilities Fees Trust (602)**

Fund Number: **163**

Description: To account for revenues collected upon the institution of any civil action, suit or proceeding to be used exclusively in providing and maintaining existing and future courthouse facilities that are used for Circuit and County Court systems.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Judicial Administration	376,447	Charges For Services	530,000
Reserves	131,803	Misc. Revenues	5,000
<b>Total Budget</b>	<b>508,250</b>	Other Sources	-26,750
		<b>Total Revenue</b>	<b>508,250</b>

**Clerk's Drug Abuse Trust (603)**

Fund Number: **164**

Description: To account for assessments collected for drug abuse programs and to disburse assistance grants for drug abuse treatment and/or educational programs which meet the standards for qualification of such programs by the Department of Health and Rehabilitative Services.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
BOCC Miscellaneous	100,000	Charges For Services	35,000
Reserves	32,268	Misc. Revenues	380
<b>Total Budget</b>	<b>132,268</b>	Other Sources	96,888
		<b>Total Revenue</b>	<b>132,268</b>

**Marathon Municipal Service Taxing Unit**

Fund Number: **166**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities within the City of Marathon.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	140	Other Sources	1,475
Tax Collector	210		
Wastewater MSTUs	1,125	<b>Total Revenue</b>	<b>1,475</b>
<b>Total Budget</b>	<b>1,475</b>		

**Bay Point Wastewater Municipal Service Taxing Unit**

Fund Number: **168**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities on Bay Point.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	6,265	Other Sources	35,052
Wastewater MSTUs	28,787	<b>Total Revenue</b>	<b>35,052</b>
<b>Total Budget</b>	<b>35,052</b>		

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Big Coppitt Wastewater Municipal Service Taxing Unit**

Fund Number: **169**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities on Big Coppitt.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	70	Other Sources	1,012
Wastewater MSTUs	942		
<b>Total Budget</b>	<b>1,012</b>	<b>Total Revenue</b>	<b>1,012</b>

**Key Largo Wastewater Municipal Service Taxing Unit**

Fund Number: **170**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities on Key Largo.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	782	Other Sources	4,332
Wastewater MSTUs	3,550		
<b>Total Budget</b>	<b>4,332</b>	<b>Total Revenue</b>	<b>4,332</b>

**Stock Island Wastewater MSTU**

Fund Number: **171**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities on Stock Island.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	152,850	Licenses And Permits	42,000
Tax Collector	1,500	Misc. Revenues	1,700
Wastewater MSTUs	423,000	Other Sources	533,650
<b>Total Budget</b>	<b>577,350</b>	<b>Total Revenue</b>	<b>577,350</b>

**Conch Key Municipal Service Taxing Unit**

Fund Number: **174**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities on Conch Key.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Wastewater MSTUs	400	Other Sources	400
<b>Total Budget</b>	<b>400</b>	<b>Total Revenue</b>	<b>400</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Long Key, Layton Municipal Service Taxing Unit**

Fund Number: **175**

Description: This taxing unit was created to provide wastewater and reclaimed water services and facilities on Long Key and Layton.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	49,216	Other Sources	204,276
Wastewater MSTUs	155,060		
<b>Total Budget</b>	<b>204,276</b>	<b>Total Revenue</b>	<b>204,276</b>

**Duck Key Municipal Service Taxing Unit**

Fund Number: **176**

Description: This taxing unit was created to provide wastewater services to the Duck Key service district.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	13,916	Other Sources	47,416
Wastewater MSTUs	33,500		
<b>Total Budget</b>	<b>47,416</b>	<b>Total Revenue</b>	<b>47,416</b>

**Building Fund**

Fund Number: **180**

Description: This fund is used to account for Building Department operations related to restricted building fee revenues.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	509,033	Licenses And Permits	3,775,000
Building Department	4,507,099	Charges For Services	90,000
Planning Refunds	30,000	Misc. Revenues	39,000
Reserves	786,753	Other Sources	1,928,885
<b>Total Budget</b>	<b>5,832,885</b>	<b>Total Revenue</b>	<b>5,832,885</b>

**Debt Service Fund**

Fund Number: **207**

Description: To account for accumulation of resources for, and payment of, interest and principal on long-term debt.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
2003 Revenue Bond	9,890,492	Misc. Revenues	5,100
Reserves	2,000,000	Other Sources	11,885,392
<b>Total Budget</b>	<b>11,890,492</b>	<b>Total Revenue</b>	<b>11,890,492</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**One Cent Infra-structure Sales Tax**

Fund Number: **304**

Description: The One Cent Infra-structure Sales Tax Fund accounts for capital improvement projects funded by the Infrastructure Surtax (also called the One Cent Local Option Sales Tax) revenue. This local sales tax is defined by Sections 212.054-.055 of the Florida Statutes.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	12,486,920	Taxes	21,000,000
County Engineering Capital	922,457	Misc. Revenues	50,000
General Gov Cap Projects	5,173,633	Other Sources	21,433,718
Human Services Capital Projects	50,000		
Parks & Recreation Capital Projects	3,751,795	<b>Total Revenue</b>	<b>42,483,718</b>
Physical Environment Projects	3,358,772		
Public Safety Capital Projects	452,127		
Reserves	3,773,724		
Transportation Capital Projects	12,514,290		
<b>Total Budget</b>	<b>42,483,718</b>		

**Clerks Rev Note, Capital**

Fund Number: **306**

Description: This fund is used to account for the Clerks network system.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Court Services Network System	100,000	Other Sources	100,000
<b>Total Budget</b>	<b>100,000</b>	<b>Total Revenue</b>	<b>100,000</b>

**Infr Sls Srtx Rev Bds 2007**

Fund Number: **308**

Description: This fund is used to account for Capital Infrastructure projects financed by the 2007 Revenue Bonds.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
General Gov Cap Projects	1,000,000	Other Sources	1,057,767
Reserves	57,767		
<b>Total Budget</b>	<b>1,057,767</b>	<b>Total Revenue</b>	<b>1,057,767</b>

**Big Coppitt Waste Water Project**

Fund Number: **310**

Description: This fund accounts for the revenue and expenditures related to the construction of the Big Coppitt Waste Water Project.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Wastewater MSTU Capital	755,500	Licenses And Permits	475,000
<b>Total Budget</b>	<b>755,500</b>	Misc. Revenues	10,000
		Other Sources	270,500
		<b>Total Revenue</b>	<b>755,500</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Duck Key Waste Water Project**

Fund Number: **311**

Description: This fund accounts for the revenues and expenditures related to the construction of the Duck Key Waste Water Project.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Reserves	343,363	Licenses And Permits	31,500
Wastewater MSTU Capital	35,000	Misc. Revenues	3,500
<b>Total Budget</b>	<b>378,363</b>	Other Sources	343,363
		<b>Total Revenue</b>	<b>378,363</b>

**Cudjoe Regional WW Project**

Fund Number: **312**

Description: This fund accounts for the revenue and expenditures related to the construction of the Cudjoe Regional Wastewater Project. The Clean Water State Revolving Finance (SRF) Loan (\$78,481,180) is listed as part of "Other Sources" under Revenue.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	21,000,000	Licenses And Permits	2,275,400
Physical Environment Projects	14,724,600	Other Sources	36,818,122
Reserves	199,423		
Road Department	3,000,000	<b>Total Revenue</b>	<b>39,093,522</b>
Wastewater MSTU Capital	169,499		
<b>Total Budget</b>	<b>39,093,522</b>		

**Series 2014 Revenue Bonds**

Fund Number: **314**

Description: This fund is used to account for capital improvement projects financed by the 2014 Revenue Bonds.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
General Gov Cap Projects	6,500,000	Other Sources	22,030,783
Parks & Recreation Capital Projects	3,145,118	<b>Total Revenue</b>	<b>22,030,783</b>
Public Safety Capital Projects	10,123,092		
Reserves	2,262,573		
<b>Total Budget</b>	<b>22,030,783</b>		

**Land Acquisition**

Fund Number: **316**

Description: This fund accounts for the revenues and expenditures related to Land Acquisition.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Physical Environment Projects	8,000,000	Other Sources	8,000,000
<b>Total Budget</b>	<b>8,000,000</b>	<b>Total Revenue</b>	<b>8,000,000</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Card Sound Bridge**

Fund Number: **401**

Description: This fund accounts for the revenue and expenditures related to operations of the Card Sound toll bridge. Collection of tolls was imposed by Monroe County Resolution #54A-1967.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	1,105,589	Charges For Services	1,100,000
Card Sound Road	3,448,648	Misc. Revenues	15,000
County Engineering General	81,918	Other Sources	4,048,744
Reserves	527,589		
		<b>Total Revenue</b>	<b>5,163,744</b>
<b>Total Budget</b>	<b>5,163,744</b>		

**Marathon Airport**

Fund Number: **403**

Description: This fund accounts for the revenue and expenditures related to the operations of the Marathon Airport.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	50,153	Charges For Services	913,000
Marathon Airport	1,870,311	Misc. Revenues	211,445
Reserves	335,626	Other Sources	1,131,645
		<b>Total Revenue</b>	<b>2,256,090</b>
<b>Total Budget</b>	<b>2,256,090</b>		

**Key West Intl Airport**

Fund Number: **404**

Description: This fund accounts for the revenue and expenditures related to the operations of the Key West Airport.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	331,280	Charges For Services	6,869,000
Fire & Rescue Key West Airport	1,404,903	Fines And Forfeits	600
Key West Airport	7,551,498	Misc. Revenues	20,000
Reserves	1,058,417	Other Sources	3,542,034
		<b>Total Revenue</b>	<b>10,431,634</b>
<b>Total Budget</b>	<b>10,346,098</b>		

**PFC & Oper Restrictions**

Fund Number: **406**

Description: This fund accounts for all PFC (Passenger Facility Charge) funded projects & demonstrates compliance with the bond issue covenants for the KWIA (Key West International Airport).

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	295,000	Charges For Services	1,300,000
PFC	600,000	Misc. Revenues	5,000
Reserves	344,750	Other Sources	-65,250
		<b>Total Revenue</b>	<b>1,239,750</b>
<b>Total Budget</b>	<b>1,239,750</b>		

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**MSD Solid Waste Management**

Fund Number: **414**

Description: This fund is restricted in use to collection, disposal, and recycling of solid waste. The primary funding sources are annual assessments charged to home owners and businesses, franchise fees and tipping scale fees.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	263,190	Licenses And Permits	520,000
Reserves	3,842,770	Charges For Services	17,735,732
Solid Waste	20,004,555	Misc. Revenues	32,000
		Other Sources	5,822,783
<b>Total Budget</b>	<b>24,110,515</b>	<b>Total Revenue</b>	<b>24,110,515</b>

**Worker's Compensation**

Fund Number: **501**

Description: The Worker's Compensation Fund accounts for the operation of the County's worker's compensation program. Fund revenues are generated through internal charges to departments.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	61,030	Charges For Services	2,589,330
Employee Services - Loss Control	56,796	Misc. Revenues	107,500
Employee Services - Worker's Comp	5,413,398	Other Sources	3,247,461
Reserves	413,067		
<b>Total Budget</b>	<b>5,944,291</b>	<b>Total Revenue</b>	<b>5,944,291</b>

**Group Insurance Fund**

Fund Number: **502**

Description: The Group Insurance Fund accounts for the operation of the County's self insured group insurance program. Fund revenues are generated through internal charges to departments based upon the number of employees covered under the insurance program. Starting January 1, 2015, all BOCC employees hired prior to May 1, 2012 will start to pay \$25/month for their health insurance. Those hired after May 1, 2012, will continue to contribute \$50/month.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	117,760	Charges For Services	19,772,897
Employee Services - Group Insurance	23,288,428	Misc. Revenues	186,049
Reserves	4,811,042	Other Sources	8,258,284
<b>Total Budget</b>	<b>28,217,230</b>	<b>Total Revenue</b>	<b>28,217,230</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Fund Summary**

**Risk Management Fund**

Fund Number: **503**

Description: The Risk Management Fund accounts for the operation of the County's risk management program. Fund revenues are generated through internal charges to departments.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	32,970	Charges For Services	3,303,775
County Attorney - Risk Mgmt.	3,879,425	Misc. Revenues	105,000
Reserves	1,568,322	Other Sources	2,071,942
<b>Total Budget</b>	<b>5,480,717</b>	<b>Total Revenue</b>	<b>5,480,717</b>

**Fleet Management Fund**

Fund Number: **504**

Description: The Central Services Fund accounts for the operation of the County's Fleet Management program. Fund revenues are generated through internal charges to user departments for fuel usage and annual vehicle maintenance.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
Budgeted Transfers	367,760	Charges For Services	2,895,387
Fleet Management	2,913,122	Misc. Revenues	6,000
Reserves	837,289	Other Sources	1,216,784
<b>Total Budget</b>	<b>4,118,171</b>	<b>Total Revenue</b>	<b>4,118,171</b>

**FIRE & EMS LOSAP TRUST FUND**

Fund Number: **610**

Description: To account for contributions paid by the BOCC, to fund the pension benefits for eligible volunteer Firefighters and Emergency Medical Services volunteers (also called the Fire and EMS Pension Trust Fund). LOSAP is an acronym for Length Of Service Award Program and was implemented on June 21, 1999 by Monroe County Ordinance #026-1999.

<u>Appropriations by Department</u>	<u>FY 2017 Adopted</u>	<u>Revenue Source</u>	<u>FY 2017 Adopted</u>
LOSAP	39,616	Misc. Revenues	30,709
Reserves	16,569	Other Sources	25,476
<b>Total Budget</b>	<b>56,185</b>	<b>Total Revenue</b>	<b>56,185</b>

Monroe County B.O.C.C  
FISCAL YEAR 2017  
ADOPTED  
MILLAGE

Description	Fiscal Year 2015 Adopted			Fiscal Year 2016 Adopted			Fiscal Year 2017 Adopted					
	Millage Rate	Total Ad Valorem Tax	Total Tax Over/(Under) Last Year	Millage Rate	Total Ad Valorem Tax	Total Tax Over/(Under) Last Year	Rolled-Back Rate	Millage Rate	Percent Over Prev. Year	Percent Over Rolled-back	Total Ad Valorem Tax	Total Tax Over/(Under) Last Year
<b>County-wide Services</b>												
Total General Fund	0.9485	19,165,748	561,000	0.7810	16,846,225	(2,319,523)	0.7377	0.7011	-10.2%	-4.96%	16,094,975	(751,250) 001
Law Enforcement, Jail, Judicial	2.1213	42,861,586	2,171,594	2.1403	46,168,808	3,307,222	2.0294	2.0778	-2.9%	2.38%	47,697,184	1,528,376 101
Local Health Unit	0.0577	1,165,070	226,000	0.0540	1,165,070	0	0.0517	0.0508	-5.9%	-1.74%	1,165,070	0
Total County-wide Services	3.1275 3.1275	63,192,404	2,958,594	2.9753 2.9753	64,180,103	987,699	2.8188 2.8188	2.8297 2.8297	-4.9%	0.39%	64,957,229	777,126
<b>General Purpose Municipal Serv.</b>												
Planning, Code Enf, Fire Marshal	0.0000	0	(266,934)	0.0000	0	0	0.0000	0.0000	0.0%	0.00%	0	0 148
Parks And Beaches	0.1753	1,657,725	(100,000)	0.1660	1,657,725	0	0.1564	0.1564	-5.8%	0.00%	1,671,780	14,055 147
Total General Purpose MSTU	0.1753	1,657,725	(366,934)	0.1660	1,657,725	0	0.1564	0.1564	-5.8%	0.00%	1,671,780	14,055
Local Road Patrol Law Enforcement	0.4404	4,163,433	-	0.4169	4,163,433	0	0.3929	0.3695	-11.4%	-5.96%	3,949,635	(213,798) 149
L & M Keys Fire & Ambulance	2.3309	10,568,483	(110,000)	2.1403	10,328,483	(240,000)	2.0177	1.9999	-6.6%	-0.88%	10,325,773	(2,710) 141
Total Municipal Services, L & M	2.9466			2.7232			2.5670	2.5258	-7.2%	-1.60%		
Aggregate	3.9386	79,582,045	2,481,660	3.7239	80,329,744	747,699	3.5360	3.5244	-5.4%	-0.33	80,904,417	574,673

**MILLAGE RATE SUMMARY**  
**Adopted Fiscal Year 2017**

	Rollback Millage	Millage	Taxes per \$100,000 of taxable value	Increase per \$100,000 of taxable value	Increase Per Month \$100,000.00
<b>Unincorporated, Dist 1, MM 4-95 Stock Island-Tavernier</b>					
Countywide Services	2.8188	2.8297	\$282.97	\$1.09	\$0.09
Lower & Middle Keys Fire & Ambulance	2.0177	1.9999	\$199.99	-\$1.78	-\$0.15
Planning, Code Compl, Fire Marshal, Fire Administration	0.0000	0.0000	\$0.00	\$0.00	\$0.00
Parks & Beaches	0.1564	0.1564	\$15.64	\$0.00	\$0.00
Local Road Patrol	0.3929	0.3695	\$36.95	-\$2.34	-\$0.20
<b>Total</b>	<b>5.3858</b>	<b>5.3555</b>	<b>\$535.55</b>	<b>-\$3.03</b>	<b>-\$0.25</b>

**Unincorporated, Dist 6**

(Mile Marker 95 up US 1 to County line and up 905 to intersection of Card Sound Road)

Countywide Services	2.8188	2.8297	\$282.97	\$1.09	\$0.09
Fire & Ambulance, Dist 6	0.0000	0.0000	\$0.00	\$0.00	\$0.00
Planning, Building, Code Enf, Fire Marshal	0.0000	0.0000	\$0.00	\$0.00	\$0.00
Parks & Beaches	0.1564	0.1564	\$15.64	\$0.00	\$0.00
Local Road Patrol	0.3929	0.3695	\$36.95	-\$2.34	-\$0.20
<b>Total</b>	<b>3.3681</b>	<b>3.3556</b>	<b>\$335.56</b>	<b>-\$1.25</b>	<b>-\$0.10</b>

**Unincorporated, Dist 7**

(From intersection of 905 and Card Sound Road up Card Sound Road to the County line)

Countywide Services	2.8188	2.8297	\$282.97	\$1.09	\$0.09
Planning, Building, Code Enf, Fire Marshal	0.0000	0.0000	\$0.00	\$0.00	\$0.00
Parks & Beaches	0.1564	0.1564	\$15.64	\$0.00	\$0.00
Local Road Patrol	0.3929	0.3695	\$36.95	-\$2.34	-\$0.20
<b>Total</b>	<b>3.3681</b>	<b>3.3556</b>	<b>\$335.56</b>	<b>-\$1.25</b>	<b>-\$0.10</b>

**Key West, Key Colony Beach, Islamorada, & Marathon**

Countywide Services	2.8188	2.8297	\$282.97	\$1.09	\$0.09
<b>Total</b>	<b>2.8188</b>	<b>2.8297</b>	<b>\$282.97</b>	<b>\$1.09</b>	<b>\$0.09</b>

**Layton**

Countywide Services	2.8188	2.8297	\$282.97	\$1.09	\$0.09
Lower & Middle Keys Fire & Ambulance	2.0177	1.9999	\$199.99	-\$1.78	-\$0.15
<b>Total</b>	<b>4.8365</b>	<b>4.8296</b>	<b>\$482.96</b>	<b>-\$0.69</b>	<b>-\$0.06</b>

**Marathon**

Countywide Services	2.8188	2.8297	\$282.97	\$1.09	\$0.09
<b>Total</b>	<b>2.8188</b>	<b>2.8297</b>	<b>\$282.97</b>	<b>\$1.09</b>	<b>\$0.09</b>

**MILLAGE RATE SUMMARY**  
**Adopted Fiscal Year 2017**

	Rollback Millage	Millage	Taxes per \$100,000 of taxable value	Increase per \$100,000 of taxable value
<b>Bay Point</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Big Coppitt</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Key Largo</b>				
Unincorporated, Dist 6 Subtotal	3.3681	3.3556	\$335.56	-\$1.25
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	3.3681	3.3556	\$335.56	-\$1.25
<b>Stock Island</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Cudjoe-Sugarloaf</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Big Pine Key</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Conch Key</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Long Key - Layton</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03
<b>Duck Key</b>				
Unincorporated, Dist 1 Subtotal	5.3858	5.3555	\$535.55	-\$3.03
Wastewater	0.0000	0.0000	\$0.00	\$0.00
Total	5.3858	5.3555	\$535.55	-\$3.03

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan**

	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Change</b>
<b><u>B.O.C.C.</u></b>						
BOCC Administrative	1,641,297	1,563,851	1,852,944	1,793,341	1,934,905	4.4%
Housing Assistance	920,391	584,749	1,585,671	2,176,250	2,079,659	31.2%
Other Non-profit Funding (Not HSAB)	113,927	110,245	129,224	168,324	135,155	4.6%
Human Service Advisory Board Funding	1,738,880	1,747,005	1,927,860	1,927,860	2,000,000	3.7%
BOCC Miscellaneous	2,397,431	2,444,293	2,933,901	2,982,123	3,067,313	4.5%
Office of Management & Budget	54,831	22,720	-	4,125	-	
Emp Fair Shr Hsing	-	-	300,000	-	-	(100.0)%
Reserves	-	-	54,370,589	50,982,486	45,777,923	(15.8)%
Budgeted Transfers	14,112,052	27,827,514	31,523,916	65,666,340	44,449,814	41.0%
2003 Revenue Bond	6,181,008	12,155,144	5,608,100	6,677,586	9,890,492	76.4%
Quasi-external Services	112,880	173,756	130,000	160,000	200,000	53.8%
<b>Total Budget</b>	<b>27,272,697</b>	<b>46,629,276</b>	<b>100,362,205</b>	<b>132,538,434</b>	<b>109,535,261</b>	<b>9.1%</b>

**County Administrator**

County Administrator	1,043,214	1,006,663	866,225	1,156,431	971,183	12.1%
Sustainability	-	114,963	539,028	574,028	1,122,371	108.2%
<b>Total Budget</b>	<b>1,043,214</b>	<b>1,121,626</b>	<b>1,405,253</b>	<b>1,730,459</b>	<b>2,093,554</b>	<b>49.0%</b>

**Employee Services**

Employee Services - Loss Control	47,037	45,041	48,902	48,902	56,796	16.1%
Employee Services - Personnel	362,431	387,375	463,360	499,118	503,455	8.7%
Employee Services - Worker's Comp	2,542,059	3,618,349	4,492,970	4,492,970	5,413,398	20.5%
Employee Services - Group Insurance	14,160,993	16,110,880	21,187,246	21,187,246	23,288,428	9.9%
<b>Total Budget</b>	<b>17,112,519</b>	<b>20,161,644</b>	<b>26,192,478</b>	<b>26,228,236</b>	<b>29,262,077</b>	<b>11.7%</b>

**Veterans Affairs**

Veteran Affairs	586,303	583,622	619,226	616,844	670,045	8.2%
<b>Total Budget</b>	<b>586,303</b>	<b>583,622</b>	<b>619,226</b>	<b>616,844</b>	<b>670,045</b>	<b>8.2%</b>

**Airport Services**

Key West Airport	9,167,480	8,075,458	7,381,569	11,105,807	7,551,498	2.3%
Marathon Airport	1,639,276	1,404,674	1,701,652	5,309,164	1,870,311	9.9%
PFC	-	4,216,177	600,000	2,254,342	600,000	
<b>Total Budget</b>	<b>10,806,756</b>	<b>13,696,309</b>	<b>9,683,221</b>	<b>18,669,313</b>	<b>10,021,809</b>	<b>3.5%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan**

	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Change</b>
<b><u>Emergency Services</u></b>						
Emergency Medical Air Transport	2,624,825	2,769,302	3,148,956	3,148,956	3,348,289	6.3%
Fire & Rescue Central	3,676,997	9,659,792	10,385,682	11,027,531	10,770,871	3.7%
Fire & Rescue Coordinator/Fire Academy	1,129,718	1,214,833	1,440,578	1,436,946	1,446,801	0.4%
EMS Administration	5,465,628	(926)	-	-	-	
Emergency Management	1,015,988	645,617	385,092	929,892	337,200	(12.4)%
Fire Marshal	361,911	380,998	440,223	440,223	448,697	1.9%
LOSAP	28,290	2,774	44,916	44,916	39,616	(11.8)%
Impact Fees Fire & EMS	-	-	53,406	53,406	97,038	81.7%
Planning Refunds	-	54,350	-	21,500	2,000	
Fire & Rescue Key West Airport	1,248,425	1,291,737	1,400,131	1,400,131	1,490,439	6.4%
Upper Keys Health Care Taxing District	203,065	144,833	218,095	218,095	218,381	0.1%
Total Budget	<b>15,754,846</b>	<b>16,163,310</b>	<b>17,517,079</b>	<b>18,721,596</b>	<b>18,199,332</b>	<b>3.9%</b>

<b><u>Guardian Ad Litem</u></b>						
Guardian Ad Litem	137,381	135,187	193,492	193,492	201,972	4.4%
Total Budget	<b>137,381</b>	<b>135,187</b>	<b>193,492</b>	<b>193,492</b>	<b>201,972</b>	<b>4.4%</b>

<b><u>Housing &amp; Community Development</u></b>						
Housing Assistance	358,953	220,654	-	-	-	
Total Budget	<b>358,953</b>	<b>220,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	

<b><u>Budget &amp; Finance</u></b>						
Office of Management & Budget	620,249	581,461	477,982	600,783	489,530	2.4%
Grants Management	109,895	113,631	189,474	189,474	199,324	5.2%
Purchasing	205,503	154,812	202,264	169,264	206,186	1.9%
Total Budget	<b>935,646</b>	<b>849,904</b>	<b>869,720</b>	<b>959,521</b>	<b>895,040</b>	<b>2.9%</b>

<b><u>Information Technology</u></b>						
Information Technology	2,053,631	1,872,175	2,122,673	2,109,112	2,402,852	13.2%
Total Budget	<b>2,053,631</b>	<b>1,872,175</b>	<b>2,122,673</b>	<b>2,109,112</b>	<b>2,402,852</b>	<b>13.2%</b>

<b><u>County Attorney</u></b>						
County Attorney - Risk Mgmt.	2,182,407	2,406,773	3,782,029	3,794,622	3,879,425	2.6%
County Attorney	1,707,615	1,891,730	2,163,207	2,161,713	2,103,219	(2.8)%
Total Budget	<b>3,890,022</b>	<b>4,298,503</b>	<b>5,945,236</b>	<b>5,956,335</b>	<b>5,982,644</b>	<b>0.6%</b>

**Monroe County Board of County Commissioners**  
**FY 2017 Adopted Fiscal Plan**

	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Change</b>
<b><u>Social Services</u></b>						
Welfare Services	2,832,216	2,902,418	1,643,480	3,529,191	1,721,509	4.7%
Social Service Transportation	873,167	874,179	941,262	924,705	967,855	2.8%
Bayshore Manor	681,018	741,361	833,560	822,319	890,285	6.8%
Total Budget	<b>4,386,401</b>	<b>4,517,958</b>	<b>3,418,302</b>	<b>5,276,215</b>	<b>3,579,649</b>	<b>4.7%</b>

<b><u>Extension Services</u></b>						
Extension Services	175,748	372,376	212,351	317,681	284,641	34.0%
Total Budget	<b>175,748</b>	<b>372,376</b>	<b>212,351</b>	<b>317,681</b>	<b>284,641</b>	<b>34.0%</b>

<b><u>Library Services</u></b>						
Impact Fees Libraries	-	-	819,882	819,882	1,106,827	35.0%
Libraries	2,796,417	2,952,682	3,366,925	3,624,425	3,486,199	3.5%
Total Budget	<b>2,796,417</b>	<b>2,952,682</b>	<b>4,186,807</b>	<b>4,444,307</b>	<b>4,593,026</b>	<b>9.7%</b>

<b><u>Public Works/Engineering Capital Projects</u></b>						
County Engineering Capital	1,187,276	3,274,282	1,265,269	2,604,672	1,377,621	8.9%
Road Department	4,889,868	6,991,195	11,748,210	21,423,203	12,306,604	4.8%
Physical Environment Projects	58,624,318	58,986,437	17,997,797	33,192,506	26,083,372	44.9%
General Gov Cap Projects	1,329,121	1,133,090	14,139,411	14,289,411	12,673,633	(10.4)%
Parks & Recreation Capital Projects	5,229,526	1,197,255	9,472,181	9,492,181	6,896,913	(27.2)%
Public Safety Capital Projects	1,386,762	1,707,450	6,992,874	9,137,983	10,575,219	51.2%
Human Services Capital Projects	-	-	-	-	50,000	
Transportation Capital Projects	99,484	568,237	7,079,604	7,079,604	12,514,290	76.8%
Impact Fees Roadways	2,440,759	938,534	1,249,075	1,249,075	1,247,064	(0.2)%
Impact Fees Parks & Recreation	-	-	444,777	444,777	588,348	32.3%
Impact Fees Solid Waste	-	-	68,563	68,563	98,957	44.3%
Implementation of 18 Mile Stretch	-	-	-	475,000	-	
Wastewater MSTU Capital	899,613	853,680	1,678,606	1,678,606	959,999	(42.8)%
Total Budget	<b>76,086,727</b>	<b>75,650,160</b>	<b>72,136,367</b>	<b>101,135,581</b>	<b>85,372,020</b>	<b>18.3%</b>

<b><u>Public Works/Engineering Operations</u></b>						
Public Works Management	131,968	83,220	66,425	65,723	13,147	(80.2)%
Facilities Maintenance	9,452,992	9,131,890	10,453,202	10,264,912	11,203,255	7.2%
Animal Shelters	1,091,557	1,062,087	1,142,946	1,142,946	1,114,969	(2.4)%
County Engineering General	155,923	2,402	369,248	369,248	318,865	(13.6)%
Card Sound Road	1,301,741	1,439,629	1,635,705	1,635,705	3,448,648	110.8%
Physical Environment Projects	-	-	-	16,000,000	-	
Fleet Management	2,214,855	2,171,199	2,930,714	2,930,714	2,913,122	(0.6)%
Solid Waste	17,230,374	17,246,789	18,836,937	18,836,937	20,004,555	6.2%
Recycling	90,909	90,909	-	-	-	
Wastewater MSTUs	33,365	50,814	422,268	422,268	646,364	53.1%
Total Budget	<b>31,703,685</b>	<b>31,278,938</b>	<b>35,857,445</b>	<b>51,668,453</b>	<b>39,662,925</b>	<b>10.6%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan**

	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Change</b>
<b><u>Building Department</u></b>						
Building Department	2,586,241	3,311,415	4,013,670	4,049,138	4,530,499	12.9%
Planning Refunds	43,726	78,152	30,000	101,000	30,000	
Total Budget	<b>2,629,967</b>	<b>3,389,568</b>	<b>4,043,670</b>	<b>4,150,138</b>	<b>4,560,499</b>	<b>12.8%</b>

**Planning & Environmental Resources**

Growth Management Administration	607,418	661,808	918,700	918,700	789,903	(14.0)%
Planning Department	1,442,211	1,380,497	1,560,550	2,127,082	1,721,385	10.3%
2010 Comp Plan	145,278	186,275	130,000	130,000	-	(100.0)%
Planning Commission	76,033	73,950	82,176	82,176	87,033	5.9%
Environmental Resources	891,029	1,124,983	1,717,622	1,876,079	1,240,969	(27.8)%
Marine Resources	727,008	831,024	2,008,268	2,105,680	2,030,399	1.1%
Planning Refunds	-	67,172	12,000	64,000	12,000	
Marine Projects	-	157,970	-	533,257	-	
Total Budget	<b>3,888,977</b>	<b>4,483,679</b>	<b>6,429,316</b>	<b>7,836,975</b>	<b>5,881,689</b>	<b>(8.5)%</b>

**Code Compliance**

Code Compliance	1,308,545	1,360,117	1,434,535	1,434,535	1,416,346	(1.3)%
Total Budget	<b>1,308,545</b>	<b>1,360,117</b>	<b>1,434,535</b>	<b>1,434,535</b>	<b>1,416,346</b>	<b>(1.3)%</b>

**Elected Officials**

Clerk of Courts	3,459,932	3,459,932	3,459,932	3,459,932	4,216,343	21.9%
Court Services Network System	-	-	2,122	2,122	100,000	4,612.5%
Communications	585,733	612,652	641,864	641,864	640,300	(0.2)%
Impact Fees Police Facilities	-	-	68,494	68,494	115,152	68.1%
Monroe County Sheriff	51,734,467	51,034,567	53,038,412	55,849,044	55,365,530	4.4%
LEEA	75,000	75,000	75,000	75,000	75,000	
Law Enforcement Trust	62,738	39,492	345,000	520,713	400,000	15.9%
Tax Collector	4,796,496	5,069,132	4,895,968	5,534,959	5,718,086	16.8%
Property Appraiser	4,072,350	4,556,922	4,569,019	4,542,276	4,694,799	2.8%
Supervisor of Elections	1,843,024	1,582,888	1,920,362	1,914,038	1,797,832	(6.4)%
State Attorney	283,582	330,682	702,038	817,878	699,110	(0.4)%
Public Defender	600,602	594,785	702,049	733,217	734,606	4.6%
Judicial Administration	1,746,158	1,728,467	2,026,167	2,064,931	2,081,413	2.7%
Court Technology Fund	43,578	40,632	45,218	313,267	47,800	5.7%
Total Budget	<b>69,303,661</b>	<b>69,125,151</b>	<b>72,491,645</b>	<b>76,537,735</b>	<b>76,685,971</b>	<b>5.8%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan**

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Adopted</u>	<u>FY 2016 Amended</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Change</u>
<b><u>Tourist Development Council</u></b>						
TDC District 4 Third Cent	1,792,781	1,966,287	2,474,256	2,462,233	2,627,189	6.2%
TDC District 5 Third Cent	1,611,998	1,667,117	2,719,735	2,682,311	3,232,057	18.8%
TDC Two Penny Events	3,974,689	4,317,614	8,520,098	8,520,098	9,097,371	6.8%
TDC Special Projects	495,516	482,475	1,663,487	1,663,487	1,429,864	(14.0)%
TDC Two Penny Generic	10,058,899	10,770,466	16,670,449	16,670,449	16,724,380	0.3%
TDC District 1 Third Penny	7,437,724	7,838,729	14,547,550	14,487,751	15,875,408	9.1%
TDC District 2 Third Cent	601,089	795,927	1,339,258	1,315,968	1,463,806	9.3%
TDC District 3 Third Cent	2,479,347	2,082,204	3,252,198	3,235,842	4,414,032	35.7%
Total Budget	<b>28,452,043</b>	<b>29,920,818</b>	<b>51,187,031</b>	<b>51,038,139</b>	<b>54,864,107</b>	<b>7.2%</b>
<b><u>Medical Examiner</u></b>						
Medical Examiner	662,030	643,519	650,510	646,605	715,402	10.0%
Total Budget	<b>662,030</b>	<b>643,519</b>	<b>650,510</b>	<b>646,605</b>	<b>715,402</b>	<b>10.0%</b>
County Total Budget	<b>301,346,171</b>	<b>329,427,175</b>	<b>416,958,562</b>	<b>512,209,707</b>	<b>456,880,861</b>	<b>9.6%</b>

## Monroe County Board of County Commissioners FY 2017 Adopted Fiscal Plan Revenue Summary

Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Taxes</u></b>						
Ad Valorem Taxes	73,682,489	75,322,772	79,413,674	79,413,674	80,162,914	0.9 %
Sales & Use Taxes	55,380,998	61,248,697	60,581,206	60,581,206	64,003,220	5.6 %
Local Communications Service Tax	680,307	657,975	665,000	665,000	665,000	0 %
Local Business Tax	434,772	423,046	440,000	440,000	440,000	0 %
<b>Total Taxes</b>	<b>130,178,565</b>	<b>137,652,490</b>	<b>141,099,880</b>	<b>141,099,880</b>	<b>145,271,134</b>	<b>3.0 %</b>
<b><u>Licenses And Permits</u></b>						
Building Permits	3,412,000	3,942,705	3,495,000	3,561,015	3,775,000	8.0 %
Franchise Fees	527,233	484,741	530,000	530,000	520,000	(1.9)%
Impact Fees	432,773	368,619	186,802	186,907	211,800	13.4 %
Special Assessments	516,044	670,547	2,898,900	2,898,900	2,898,900	0 %
<b>Total Licenses And Permits</b>	<b>4,888,050</b>	<b>5,466,612</b>	<b>7,110,702</b>	<b>7,176,822</b>	<b>7,405,700</b>	<b>4.1 %</b>
<b><u>Intergovernmental Revenue</u></b>						
Federal Grants	5,666,161	6,447,559	-	13,222,692	-	0 %
Fed Pmts In Lieu Of Taxes	1,525,812	1,405,767	16,500	107,511	-	(100.0)%
State Grants	27,438,179	19,278,641	-	9,990,581	-	0 %
State Shared Revenues	16,301,463	16,877,213	16,929,493	16,929,493	18,791,321	11.0 %
Grants from other Local Units	19,447	75,370	-	296,317	-	0 %
<b>Total Intergovernmental Revenue</b>	<b>50,951,063</b>	<b>44,084,551</b>	<b>16,945,993</b>	<b>40,546,594</b>	<b>18,791,321</b>	<b>10.9 %</b>
<b><u>Charges For Services</u></b>						
General Government	20,236,047	23,123,847	27,192,280	27,273,426	30,644,673	12.7 %
Public Safety	8,534,963	8,908,847	8,799,647	8,928,397	9,688,068	10.1 %
Physical Environment	17,451,365	17,811,081	17,540,000	17,540,000	17,735,732	1.1 %
Transportation	10,200,921	10,021,846	9,766,000	9,766,000	10,269,000	5.2 %
Economic Environment	596,090	458,058	588,558	588,558	553,216	(6.0)%
Human Services	367,807	367,634	362,000	362,000	334,500	(7.6)%
Culture/recreation	722,294	787,917	700,800	700,800	731,000	4.3 %
Court-related Revenues	682,218	757,826	517,584	558,862	530,000	2.4 %
Otr Charges For Svces	200,137	95,452	214,000	214,000	78,000	(63.6)%
<b>Total Charges For Services</b>	<b>58,991,844</b>	<b>62,332,507</b>	<b>65,680,869</b>	<b>65,932,043</b>	<b>70,564,189</b>	<b>7.4 %</b>
<b><u>Fines And Forfeits</u></b>						
Court Cases	589,344	529,931	346,500	346,500	348,000	0.4 %
Library Fines	12,099	13,105	-	5,500	-	0 %
Violation-Idl Ordin	670,151	835,833	473,600	473,600	803,600	69.7 %
Other Fines And/or Forfeits	5,299	11,096	-	-	-	0 %
<b>Total Fines And Forfeits</b>	<b>1,276,893</b>	<b>1,389,964</b>	<b>820,100</b>	<b>825,600</b>	<b>1,151,600</b>	<b>40.4 %</b>
<b><u>Misc. Revenues</u></b>						
Interest Earnings	1,563,182	2,021,494	544,768	544,773	559,099	2.6 %
Rent/royalties	435,712	590,186	461,000	461,000	570,000	23.6 %
Special Assessments	-	107	110	-	-	(100.0)%
Sale/comp-loss Of Assets	3,000	2,017,315	2,000	2,000	2,000	0 %
Sales-surplus Mats	140,000	16,000	-	200,000	207,445	0 %
Contrib From Priv Sources	96,812	1,195,444	-	151,981	-	0 %
Pension Fund Contributions	28,575	-	36,780	36,780	28,709	(21.9)%
Other Misc Revenues	1,457,721	3,343,042	2,985,300	3,180,806	676,100	(77.4)%
<b>Total Misc. Revenues</b>	<b>3,725,003</b>	<b>9,183,589</b>	<b>4,029,958</b>	<b>4,577,340</b>	<b>2,043,353</b>	<b>(49.3)%</b>
<b><u>Other Sources</u></b>						
Interfund Transfer	14,793,990	32,815,944	52,304,577	122,873,829	36,289,111	(30.6)%
Debt Proceeds	27,412,931	65,408,263	3,016,492	3,016,492	15,867,718	426.0 %
Transfer in Excess Fees	7,025,700	6,995,719	5,834,925	5,834,925	5,805,425	(0.5)%
Other Non-revenues	-	-	120,115,066	120,326,183	153,691,310	28.0 %

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Revenue Summary**

Revenue Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
Total Other Sources	49,232,621	105,219,927	181,271,060	252,051,429	211,653,564	16.8 %
County Total Revenue	299,244,038	365,329,639	416,958,562	512,209,707	456,880,861	9.6%

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>B.O.C.C.</u></b>						
<b>BOCC Administrative</b>						
Personnel Expenditures	794,803	815,735	851,064	851,064	902,806	6.1%
Operating Expenditures	846,494	746,183	1,001,880	942,277	1,032,099	3.0%
Capital Outlay Expenditures	-	1,933	-	-	-	- %
	<b>1,641,297</b>	<b>1,563,851</b>	<b>1,852,944</b>	<b>1,793,341</b>	<b>1,934,905</b>	<b>4.4%</b>
<b>Housing Assistance</b>						
Operating Expenditures	920,391	584,749	1,585,671	2,176,250	1,679,659	5.9%
Interfund Transfers	-	-	-	-	400,000	- %
	<b>920,391</b>	<b>584,749</b>	<b>1,585,671</b>	<b>2,176,250</b>	<b>2,079,659</b>	<b>31.2%</b>
<b>Other Non-profit Funding (Not HSAB)</b>						
Operating Expenditures	113,927	110,245	129,224	168,324	135,155	4.6%
	<b>113,927</b>	<b>110,245</b>	<b>129,224</b>	<b>168,324</b>	<b>135,155</b>	<b>4.6%</b>
<b>Human Service Advisory Board Funding</b>						
Operating Expenditures	1,738,880	1,747,005	1,927,860	1,927,860	2,000,000	3.7%
	<b>1,738,880</b>	<b>1,747,005</b>	<b>1,927,860</b>	<b>1,927,860</b>	<b>2,000,000</b>	<b>3.7%</b>
<b>BOCC Miscellaneous</b>						
Personnel Expenditures	-	-	-	697	-	- %
Operating Expenditures	2,397,431	2,444,293	2,933,901	2,981,427	3,067,313	4.5%
	<b>2,397,431</b>	<b>2,444,293</b>	<b>2,933,901</b>	<b>2,982,123</b>	<b>3,067,313</b>	<b>4.5%</b>
<b>Office of Management &amp; Budget</b>						
Operating Expenditures	54,831	22,720	-	4,125	-	- %
	<b>54,831</b>	<b>22,720</b>	<b>-</b>	<b>4,125</b>	<b>-</b>	<b>- %</b>
<b>Emp Fair Shr Hsing</b>						
Operating Expenditures	-	-	300,000	-	-	(100.0)%
	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>(100.0)%</b>
<b>Reserves</b>						
Operating Expenditures	-	-	54,370,589	50,982,486	45,777,923	(15.8)%
	<b>-</b>	<b>-</b>	<b>54,370,589</b>	<b>50,982,486</b>	<b>45,777,923</b>	<b>(15.8)%</b>
<b>Budgeted Transfers</b>						
Operating Expenditures	6,665,278	20,968,379	6,657,874	41,133,130	7,628,984	14.6%
Interfund Transfers	7,446,774	6,859,135	24,866,042	24,533,210	36,820,830	48.1%
	<b>14,112,052</b>	<b>27,827,514</b>	<b>31,523,916</b>	<b>65,666,340</b>	<b>44,449,814</b>	<b>41.0%</b>
<b>2003 Revenue Bond</b>						
Operating Expenditures	6,181,008	12,155,144	5,608,100	6,677,586	9,890,492	76.4%
	<b>6,181,008</b>	<b>12,155,144</b>	<b>5,608,100</b>	<b>6,677,586</b>	<b>9,890,492</b>	<b>76.4%</b>
<b>Quasi-external Services</b>						
Operating Expenditures	112,880	173,756	130,000	160,000	200,000	53.8%
	<b>112,880</b>	<b>173,756</b>	<b>130,000</b>	<b>160,000</b>	<b>200,000</b>	<b>53.8%</b>
B.O.C.C. Total Budget	<b>27,272,697</b>	<b>46,629,276</b>	<b>100,362,205</b>	<b>132,538,434</b>	<b>109,535,261</b>	<b>9.1%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>County Administrator</u></b>						
<b>County Administrator</b>						
Personnel Expenditures	906,210	933,102	731,103	731,103	886,285	21.2%
Operating Expenditures	137,004	69,847	135,122	421,084	84,898	(37.2)%
Capital Outlay Expenditures	-	3,714	-	4,245	-	- %
	<b>1,043,214</b>	<b>1,006,663</b>	<b>866,225</b>	<b>1,156,431</b>	<b>971,183</b>	<b>12.1%</b>
<b>Sustainability</b>						
Personnel Expenditures	-	-	122,528	122,528	140,691	14.8%
Operating Expenditures	-	114,963	416,500	451,500	981,680	135.7%
	-	<b>114,963</b>	<b>539,028</b>	<b>574,028</b>	<b>1,122,371</b>	<b>108.2%</b>
County Administrator Total Budget	<b>1,043,214</b>	<b>1,121,626</b>	<b>1,405,253</b>	<b>1,730,459</b>	<b>2,093,554</b>	<b>49.0%</b>
<b><u>Employee Services</u></b>						
<b>Employee Services - Loss Control</b>						
Personnel Expenditures	45,277	42,756	46,139	46,139	53,595	16.2%
Operating Expenditures	1,761	2,285	2,763	2,763	3,201	15.9%
	<b>47,037</b>	<b>45,041</b>	<b>48,902</b>	<b>48,902</b>	<b>56,796</b>	<b>16.1%</b>
<b>Employee Services - Personnel</b>						
Personnel Expenditures	333,151	343,301	349,622	353,097	382,598	9.4%
Operating Expenditures	29,279	33,254	113,738	146,021	120,857	6.3%
Capital Outlay Expenditures	-	10,820	-	-	-	- %
	<b>362,431</b>	<b>387,375</b>	<b>463,360</b>	<b>499,118</b>	<b>503,455</b>	<b>8.7%</b>
<b>Employee Services - Worker's Comp</b>						
Personnel Expenditures	418,133	424,082	425,617	425,617	537,548	26.3%
Operating Expenditures	2,123,058	3,194,268	4,067,353	4,067,353	4,875,850	19.9%
Capital Outlay Expenditures	868	-	-	-	-	- %
	<b>2,542,059</b>	<b>3,618,349</b>	<b>4,492,970</b>	<b>4,492,970</b>	<b>5,413,398</b>	<b>20.5%</b>
<b>Employee Services - Group Insurance</b>						
Personnel Expenditures	238,475	239,327	240,836	240,836	282,982	17.5%
Operating Expenditures	13,922,517	15,871,553	20,946,410	20,946,410	23,005,446	9.8%
	<b>14,160,993</b>	<b>16,110,880</b>	<b>21,187,246</b>	<b>21,187,246</b>	<b>23,288,428</b>	<b>9.9%</b>
Employee Services Total Budget	<b>17,112,519</b>	<b>20,161,644</b>	<b>26,192,478</b>	<b>26,228,236</b>	<b>29,262,077</b>	<b>11.7%</b>
<b><u>Veterans Affairs</u></b>						
<b>Veteran Affairs</b>						
Personnel Expenditures	554,476	565,644	599,496	599,496	649,586	8.4%
Operating Expenditures	14,518	17,977	19,730	17,348	20,459	3.7%
Capital Outlay Expenditures	17,309	-	-	-	-	- %
	<b>586,303</b>	<b>583,622</b>	<b>619,226</b>	<b>616,844</b>	<b>670,045</b>	<b>8.2%</b>
Veterans Affairs Total Budget	<b>586,303</b>	<b>583,622</b>	<b>619,226</b>	<b>616,844</b>	<b>670,045</b>	<b>8.2%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Airport Services</u></b>						
<b>Key West Airport</b>						
Personnel Expenditures	919,369	1,013,359	1,367,122	1,375,622	1,458,226	6.7%
Operating Expenditures	6,998,719	7,061,422	4,509,447	6,362,782	4,597,040	1.9%
Capital Outlay Expenditures	1,249,392	677	1,505,000	3,367,403	1,496,232	(0.6)%
	<b>9,167,480</b>	<b>8,075,458</b>	<b>7,381,569</b>	<b>11,105,807</b>	<b>7,551,498</b>	<b>2.3%</b>
<b>Marathon Airport</b>						
Personnel Expenditures	430,124	391,558	417,216	397,216	374,095	(10.3)%
Operating Expenditures	1,100,221	1,013,116	409,311	1,376,461	620,791	51.7%
Capital Outlay Expenditures	108,931	-	875,125	3,535,487	875,425	-
	<b>1,639,276</b>	<b>1,404,674</b>	<b>1,701,652</b>	<b>5,309,164</b>	<b>1,870,311</b>	<b>9.9%</b>
<b>PFC</b>						
Operating Expenditures	-	-	-	1,611,855	-	-
Capital Outlay Expenditures	-	4,216,177	600,000	642,486	600,000	-
	<b>-</b>	<b>4,216,177</b>	<b>600,000</b>	<b>2,254,342</b>	<b>600,000</b>	<b>-</b>
Airport Services Total Budget	<b>10,806,756</b>	<b>13,696,309</b>	<b>9,683,221</b>	<b>18,669,313</b>	<b>10,021,809</b>	<b>3.5%</b>

**Monroe County Board of County Commissioners**  
**FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Emergency Services</u></b>						
<b>Emergency Medical Air Transport</b>						
Personnel Expenditures	833,418	974,315	1,150,425	1,150,425	1,222,912	6.3%
Operating Expenditures	1,769,281	1,781,817	1,953,531	1,953,531	2,107,377	7.9%
Capital Outlay Expenditures	22,126	13,169	45,000	45,000	18,000	(60.0)%
	<b>2,624,825</b>	<b>2,769,302</b>	<b>3,148,956</b>	<b>3,148,956</b>	<b>3,348,289</b>	<b>6.3%</b>
<b>Fire &amp; Rescue Central</b>						
Personnel Expenditures	2,723,982	7,859,334	8,314,013	8,314,263	8,781,099	5.6%
Operating Expenditures	814,191	1,507,885	1,932,169	1,915,688	1,935,808	0.2%
Capital Outlay Expenditures	138,824	292,572	139,500	797,580	139,500	- %
	<b>3,676,997</b>	<b>9,659,792</b>	<b>10,385,682</b>	<b>11,027,531</b>	<b>10,856,407</b>	<b>4.5%</b>
<b>Fire &amp; Rescue Coordinator/Fire Academy</b>						
Personnel Expenditures	969,106	962,932	1,153,092	1,153,092	1,135,921	(1.5)%
Operating Expenditures	126,947	192,156	287,486	280,942	310,880	8.1%
Capital Outlay Expenditures	33,665	59,745	-	2,913	-	- %
	<b>1,129,718</b>	<b>1,214,833</b>	<b>1,440,578</b>	<b>1,436,946</b>	<b>1,446,801</b>	<b>0.4%</b>
<b>EMS Administration</b>						
Personnel Expenditures	4,882,854	-	-	-	-	- %
Operating Expenditures	555,608	(926)	-	-	-	- %
Capital Outlay Expenditures	27,166	-	-	-	-	- %
	<b>5,465,628</b>	<b>(926)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Emergency Management</b>						
Personnel Expenditures	361,184	383,983	226,973	404,661	209,952	(7.5)%
Operating Expenditures	654,804	257,477	140,119	496,788	127,248	(9.2)%
Capital Outlay Expenditures	-	4,158	18,000	28,443	-	(100.0)%
	<b>1,015,988</b>	<b>645,617</b>	<b>385,092</b>	<b>929,892</b>	<b>337,200</b>	<b>(12.4)%</b>
<b>Fire Marshal</b>						
Personnel Expenditures	322,080	317,533	338,317	338,317	344,737	1.9%
Operating Expenditures	39,830	63,465	101,906	101,906	103,960	2.0%
	<b>361,911</b>	<b>380,998</b>	<b>440,223</b>	<b>440,223</b>	<b>448,697</b>	<b>1.9%</b>
<b>LOSAP</b>						
Operating Expenditures	28,290	2,774	44,916	44,916	39,616	(11.8)%
	<b>28,290</b>	<b>2,774</b>	<b>44,916</b>	<b>44,916</b>	<b>39,616</b>	<b>(11.8)%</b>
<b>Impact Fees Fire &amp; EMS</b>						
Capital Outlay Expenditures	-	-	53,406	53,406	97,038	81.7%
	<b>-</b>	<b>-</b>	<b>53,406</b>	<b>53,406</b>	<b>97,038</b>	<b>81.7%</b>
<b>Planning Refunds</b>						
Operating Expenditures	-	54,350	-	21,500	2,000	- %
	<b>-</b>	<b>54,350</b>	<b>-</b>	<b>21,500</b>	<b>2,000</b>	<b>- %</b>
<b>Fire &amp; Rescue Key West Airport</b>						
Personnel Expenditures	1,111,779	1,112,105	1,164,433	1,164,433	1,164,886	- %
Operating Expenditures	124,960	147,672	232,198	232,848	236,517	1.9%
Capital Outlay Expenditures	11,685	31,960	3,500	2,850	3,500	- %
	<b>1,248,425</b>	<b>1,291,737</b>	<b>1,400,131</b>	<b>1,400,131</b>	<b>1,404,903</b>	<b>0.3%</b>
<b>Upper Keys Health Care Taxing District</b>						
Personnel Expenditures	11,476	11,599	11,522	12,222	12,297	6.7%
Operating Expenditures	191,589	133,235	206,573	205,873	206,084	(0.2)%
	<b>203,065</b>	<b>144,833</b>	<b>218,095</b>	<b>218,095</b>	<b>218,381</b>	<b>0.1%</b>
Emergency Services Total Budget	<b>15,754,846</b>	<b>16,163,310</b>	<b>17,517,079</b>	<b>18,721,596</b>	<b>18,199,332</b>	<b>3.9%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Guardian Ad Litem</u></b>						
<b>Guardian Ad Litem</b>						
Personnel Expenditures	61,379	62,867	65,752	65,752	70,272	6.9%
Operating Expenditures	71,664	71,025	124,440	124,440	128,400	3.2%
Capital Outlay Expenditures	4,338	1,295	3,300	3,300	3,300	- %
	<b>137,381</b>	<b>135,187</b>	<b>193,492</b>	<b>193,492</b>	<b>201,972</b>	<b>4.4%</b>
Guardian Ad Litem Total Budget	<b>137,381</b>	<b>135,187</b>	<b>193,492</b>	<b>193,492</b>	<b>201,972</b>	<b>4.4%</b>

**Housing & Community Development**

<b>Housing Assistance</b>						
Operating Expenditures	358,953	220,654	-	-	-	- %
	<b>358,953</b>	<b>220,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Housing & Community Development Total Budget	<b>358,953</b>	<b>220,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**Budget & Finance**

<b>Office of Management &amp; Budget</b>						
Personnel Expenditures	374,878	392,831	403,443	403,443	448,134	11.1%
Operating Expenditures	238,448	186,012	68,539	192,840	41,396	(39.6)%
Capital Outlay Expenditures	6,923	2,618	6,000	4,500	-	(100.0)%
	<b>620,249</b>	<b>581,461</b>	<b>477,982</b>	<b>600,783</b>	<b>489,530</b>	<b>2.4%</b>
<b>Grants Management</b>						
Personnel Expenditures	104,035	103,603	173,604	173,604	180,554	4.0%
Operating Expenditures	5,860	8,559	15,870	15,870	18,770	18.3%
Capital Outlay Expenditures	-	1,469	-	-	-	- %
	<b>109,895</b>	<b>113,631</b>	<b>189,474</b>	<b>189,474</b>	<b>199,324</b>	<b>5.2%</b>
<b>Purchasing</b>						
Personnel Expenditures	129,200	68,599	115,586	82,586	119,033	3.0%
Operating Expenditures	76,303	86,213	86,678	86,678	87,153	0.5%
	<b>205,503</b>	<b>154,812</b>	<b>202,264</b>	<b>169,264</b>	<b>206,186</b>	<b>1.9%</b>
Budget & Finance Total Budget	<b>935,646</b>	<b>849,904</b>	<b>869,720</b>	<b>959,521</b>	<b>895,040</b>	<b>2.9%</b>

**Information Technology**

<b>Information Technology</b>						
Personnel Expenditures	790,295	891,003	1,004,006	1,004,006	1,317,940	31.3%
Operating Expenditures	998,216	875,639	844,167	945,806	810,412	(4.0)%
Capital Outlay Expenditures	265,120	105,533	274,500	159,300	274,500	- %
	<b>2,053,631</b>	<b>1,872,175</b>	<b>2,122,673</b>	<b>2,109,112</b>	<b>2,402,852</b>	<b>13.2%</b>
Information Technology Total Budget	<b>2,053,631</b>	<b>1,872,175</b>	<b>2,122,673</b>	<b>2,109,112</b>	<b>2,402,852</b>	<b>13.2%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Change</b>
<b><u>County Attorney</u></b>						
<b>County Attorney - Risk Mgmt.</b>						
Personnel Expenditures	262,125	222,162	211,477	211,477	304,575	44.0%
Operating Expenditures	1,920,282	2,184,611	3,570,552	3,545,584	3,549,882	(0.6)%
Capital Outlay Expenditures	-	-	-	37,561	24,968	- %
	<b>2,182,407</b>	<b>2,406,773</b>	<b>3,782,029</b>	<b>3,794,622</b>	<b>3,879,425</b>	<b>2.6%</b>
<b>County Attorney</b>						
Personnel Expenditures	1,408,032	1,575,951	1,546,068	1,604,544	1,515,019	(2.0)%
Operating Expenditures	270,049	288,994	580,889	519,419	551,950	(5.0)%
Capital Outlay Expenditures	29,533	26,786	36,250	37,750	36,250	- %
	<b>1,707,615</b>	<b>1,891,730</b>	<b>2,163,207</b>	<b>2,161,713</b>	<b>2,103,219</b>	<b>(2.8)%</b>
County Attorney Total Budget	<b>3,890,022</b>	<b>4,298,503</b>	<b>5,945,236</b>	<b>5,956,335</b>	<b>5,982,644</b>	<b>0.6%</b>
<b><u>Social Services</u></b>						
<b>Welfare Services</b>						
Personnel Expenditures	957,958	949,645	559,494	1,249,229	634,527	13.4%
Operating Expenditures	1,749,005	1,952,773	1,083,986	2,279,962	1,086,982	0.3%
Capital Outlay Expenditures	125,253	-	-	-	-	- %
	<b>2,832,216</b>	<b>2,902,418</b>	<b>1,643,480</b>	<b>3,529,191</b>	<b>1,721,509</b>	<b>4.7%</b>
<b>Social Service Transportation</b>						
Personnel Expenditures	540,447	517,180	547,533	547,533	578,192	5.6%
Operating Expenditures	332,721	356,999	380,729	364,172	389,663	2.3%
Capital Outlay Expenditures	-	-	13,000	13,000	-	(100.0)%
	<b>873,167</b>	<b>874,179</b>	<b>941,262</b>	<b>924,705</b>	<b>967,855</b>	<b>2.8%</b>
<b>Bayshore Manor</b>						
Personnel Expenditures	542,695	568,403	633,233	633,233	681,558	7.6%
Operating Expenditures	138,323	172,958	200,327	176,086	205,727	2.7%
Capital Outlay Expenditures	-	-	-	13,000	3,000	- %
	<b>681,018</b>	<b>741,361</b>	<b>833,560</b>	<b>822,319</b>	<b>890,285</b>	<b>6.8%</b>
Social Services Total Budget	<b>4,386,401</b>	<b>4,517,958</b>	<b>3,418,302</b>	<b>5,276,215</b>	<b>3,579,649</b>	<b>4.7%</b>
<b><u>Extension Services</u></b>						
<b>Extension Services</b>						
Personnel Expenditures	68,766	73,614	78,411	76,511	78,249	(0.2)%
Operating Expenditures	106,982	266,507	133,940	239,270	170,392	27.2%
Capital Outlay Expenditures	-	32,255	-	1,900	36,000	- %
	<b>175,748</b>	<b>372,376</b>	<b>212,351</b>	<b>317,681</b>	<b>284,641</b>	<b>34.0%</b>
Extension Services Total Budget	<b>175,748</b>	<b>372,376</b>	<b>212,351</b>	<b>317,681</b>	<b>284,641</b>	<b>34.0%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Library Services</u></b>						
<b>Impact Fees Libraries</b>						
Capital Outlay Expenditures	-	-	819,882	819,882	1,106,827	35.0%
	-	-	<b>819,882</b>	<b>819,882</b>	<b>1,106,827</b>	<b>35.0%</b>
<b>Libraries</b>						
Personnel Expenditures	2,322,537	2,383,493	2,582,281	2,583,001	2,738,352	6.0%
Operating Expenditures	322,559	381,656	346,844	438,232	340,047	(2.0)%
Capital Outlay Expenditures	151,321	187,533	437,800	603,193	407,800	(6.9)%
	<b>2,796,417</b>	<b>2,952,682</b>	<b>3,366,925</b>	<b>3,624,425</b>	<b>3,486,199</b>	<b>3.5%</b>
Library Services Total Budget	<b>2,796,417</b>	<b>2,952,682</b>	<b>4,186,807</b>	<b>4,444,307</b>	<b>4,593,026</b>	<b>9.7%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b>Public Works/Engineering Capital Projects</b>						
<b>County Engineering Capital</b>						
Personnel Expenditures	661,686	822,541	1,115,711	1,115,711	1,203,452	7.9%
Operating Expenditures	519,066	2,396,621	130,058	1,465,805	174,169	33.9%
Capital Outlay Expenditures	6,524	55,119	19,500	23,156	-	(100.0)%
	<b>1,187,276</b>	<b>3,274,282</b>	<b>1,265,269</b>	<b>2,604,672</b>	<b>1,377,621</b>	<b>8.9%</b>
<b>Road Department</b>						
Personnel Expenditures	1,509,459	1,371,425	1,586,702	1,683,955	1,689,312	6.5%
Operating Expenditures	2,344,736	4,903,401	1,647,500	11,427,159	1,866,950	13.3%
Capital Outlay Expenditures	1,035,673	716,369	8,514,008	8,312,088	8,750,342	2.8%
	<b>4,889,868</b>	<b>6,991,195</b>	<b>11,748,210</b>	<b>21,423,203</b>	<b>12,306,604</b>	<b>4.8%</b>
<b>Physical Environment Projects</b>						
Personnel Expenditures	-	-	-	10,800	-	- %
Operating Expenditures	500,308	13,226,522	8,246,925	23,121,843	14,743,825	78.8%
Capital Outlay Expenditures	58,124,011	45,759,916	9,750,872	10,059,863	11,339,547	16.3%
	<b>58,624,318</b>	<b>58,986,437</b>	<b>17,997,797</b>	<b>33,192,506</b>	<b>26,083,372</b>	<b>44.9%</b>
<b>General Gov Cap Projects</b>						
Personnel Expenditures	16,777	13,224	-	57,550	-	- %
Operating Expenditures	180,143	94,209	-	495,797	22,400	- %
Capital Outlay Expenditures	1,132,201	1,025,658	14,139,411	13,736,064	12,651,233	(10.5)%
	<b>1,329,121</b>	<b>1,133,090</b>	<b>14,139,411</b>	<b>14,289,411</b>	<b>12,673,633</b>	<b>(10.4)%</b>
<b>Parks &amp; Recreation Capital Projects</b>						
Personnel Expenditures	1,623	2,568	-	25,900	-	- %
Operating Expenditures	-	-	383,337	371,462	130,000	(66.1)%
Capital Outlay Expenditures	5,227,903	1,194,686	9,088,844	9,094,819	6,766,913	(25.5)%
	<b>5,229,526</b>	<b>1,197,255</b>	<b>9,472,181</b>	<b>9,492,181</b>	<b>6,896,913</b>	<b>(27.2)%</b>
<b>Public Safety Capital Projects</b>						
Personnel Expenditures	11,161	10,719	-	71,200	-	- %
Operating Expenditures	-	-	10,000	205,440	860,000	8,500.0%
Capital Outlay Expenditures	1,375,602	1,696,731	6,982,874	8,861,343	9,715,219	39.1%
	<b>1,386,762</b>	<b>1,707,450</b>	<b>6,992,874</b>	<b>9,137,983</b>	<b>10,575,219</b>	<b>51.2%</b>
<b>Human Services Capital Projects</b>						
Capital Outlay Expenditures	-	-	-	-	50,000	- %
	-	-	-	-	<b>50,000</b>	<b>- %</b>
<b>Transportation Capital Projects</b>						
Operating Expenditures	-	-	7,079,604	264,323	8,918,345	26.0%
Capital Outlay Expenditures	99,484	568,237	-	6,815,281	3,595,945	- %
	<b>99,484</b>	<b>568,237</b>	<b>7,079,604</b>	<b>7,079,604</b>	<b>12,514,290</b>	<b>76.8%</b>
<b>Impact Fees Roadways</b>						
Personnel Expenditures	82	-	-	-	-	- %
Operating Expenditures	153,394	55,906	-	-	-	- %
Capital Outlay Expenditures	2,287,282	882,628	1,249,075	1,249,075	1,247,064	(0.2)%
	<b>2,440,759</b>	<b>938,534</b>	<b>1,249,075</b>	<b>1,249,075</b>	<b>1,247,064</b>	<b>(0.2)%</b>
<b>Impact Fees Parks &amp; Recreation</b>						
Capital Outlay Expenditures	-	-	444,777	444,777	588,348	32.3%
	-	-	<b>444,777</b>	<b>444,777</b>	<b>588,348</b>	<b>32.3%</b>
<b>Impact Fees Solid Waste</b>						
Capital Outlay Expenditures	-	-	68,563	68,563	98,957	44.3%
	-	-	<b>68,563</b>	<b>68,563</b>	<b>98,957</b>	<b>44.3%</b>
<b>Implementation of 18 Mile Stretch</b>						
Operating Expenditures	-	-	-	475,000	-	- %
	-	-	-	<b>475,000</b>	-	<b>- %</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Public Works/Engineering Capital Projects</u></b>						
<b>Wastewater MSTU Capital</b>						
Personnel Expenditures	108,861	86,024	92,947	99,547	88,942	(4.3)%
Operating Expenditures	101,976	85,718	167,566	163,566	104,500	(37.6)%
Capital Outlay Expenditures	6,838	-	736,093	733,493	84,557	(88.5)%
Interfund Transfers	681,938	681,938	682,000	682,000	682,000	-
	<b>899,613</b>	<b>853,680</b>	<b>1,678,606</b>	<b>1,678,606</b>	<b>959,999</b>	<b>(42.8)%</b>
Public Works/Engineering Capital Projects Total Budget	<b>76,086,727</b>	<b>75,650,160</b>	<b>72,136,367</b>	<b>101,135,581</b>	<b>85,372,020</b>	<b>18.3%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b>Public Works/Engineering Operations</b>						
<b>Public Works Management</b>						
Personnel Expenditures	131,770	82,079	64,016	64,016	8,480	(86.8)%
Operating Expenditures	198	1,141	2,409	1,707	4,667	93.7%
	<b>131,968</b>	<b>83,220</b>	<b>66,425</b>	<b>65,723</b>	<b>13,147</b>	<b>(80.2)%</b>
<b>Facilities Maintenance</b>						
Personnel Expenditures	3,871,431	3,502,489	3,850,680	3,852,128	4,225,053	9.7%
Operating Expenditures	5,357,393	5,435,767	6,359,022	6,171,419	6,830,124	7.4%
Capital Outlay Expenditures	224,168	193,633	243,500	241,365	148,078	(39.2)%
	<b>9,452,992</b>	<b>9,131,890</b>	<b>10,453,202</b>	<b>10,264,912</b>	<b>11,203,255</b>	<b>7.2%</b>
<b>Animal Shelters</b>						
Operating Expenditures	1,073,978	1,062,087	1,124,358	1,124,358	1,064,969	(5.3)%
Capital Outlay Expenditures	17,579	-	18,588	18,588	50,000	169.0%
	<b>1,091,557</b>	<b>1,062,087</b>	<b>1,142,946</b>	<b>1,142,946</b>	<b>1,114,969</b>	<b>(2.4)%</b>
<b>County Engineering General</b>						
Personnel Expenditures	44,878	(87,992)	99,988	99,988	106,746	6.8%
Operating Expenditures	111,045	92,245	269,260	269,260	212,119	(21.2)%
Capital Outlay Expenditures	-	(1,850)	-	-	-	- %
	<b>155,923</b>	<b>2,402</b>	<b>369,248</b>	<b>369,248</b>	<b>318,865</b>	<b>(13.6)%</b>
<b>Card Sound Road</b>						
Personnel Expenditures	735,294	824,464	730,194	740,392	715,408	(2.0)%
Operating Expenditures	561,984	611,212	402,011	441,813	413,740	2.9%
Capital Outlay Expenditures	4,464	3,953	503,500	453,500	2,319,500	360.7%
	<b>1,301,741</b>	<b>1,439,629</b>	<b>1,635,705</b>	<b>1,635,705</b>	<b>3,448,648</b>	<b>110.8%</b>
<b>Physical Environment Projects</b>						
Operating Expenditures	-	-	-	16,000,000	-	- %
	-	-	-	<b>16,000,000</b>	-	- %
<b>Fleet Management</b>						
Personnel Expenditures	1,002,209	1,052,719	1,170,444	1,171,944	1,440,706	23.1%
Operating Expenditures	1,149,876	1,118,480	1,449,270	1,450,633	1,461,416	0.8%
Capital Outlay Expenditures	62,771	-	311,000	308,137	11,000	(96.5)%
	<b>2,214,855</b>	<b>2,171,199</b>	<b>2,930,714</b>	<b>2,930,714</b>	<b>2,913,122</b>	<b>(0.6)%</b>
<b>Solid Waste</b>						
Personnel Expenditures	1,118,406	1,096,901	1,294,718	1,294,718	1,290,935	(0.3)%
Operating Expenditures	15,919,662	16,149,887	16,165,633	16,165,633	17,358,620	7.4%
Capital Outlay Expenditures	192,306	-	1,376,586	1,376,586	1,355,000	(1.6)%
	<b>17,230,374</b>	<b>17,246,789</b>	<b>18,836,937</b>	<b>18,836,937</b>	<b>20,004,555</b>	<b>6.2%</b>
<b>Recycling</b>						
Operating Expenditures	90,909	90,909	-	-	-	- %
	<b>90,909</b>	<b>90,909</b>	-	-	-	- %
<b>Wastewater MSTUs</b>						
Personnel Expenditures	11,650	19,954	-	25,622	-	- %
Operating Expenditures	21,714	30,860	422,268	396,646	646,364	53.1%
	<b>33,365</b>	<b>50,814</b>	<b>422,268</b>	<b>422,268</b>	<b>646,364</b>	<b>53.1%</b>
Public Works/Engineering Operations Total Budget	<b>31,703,685</b>	<b>31,278,938</b>	<b>35,857,445</b>	<b>51,668,453</b>	<b>39,662,925</b>	<b>10.6%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Building Department</u></b>						
<b>Building Department</b>						
Personnel Expenditures	1,963,259	2,079,316	2,456,029	2,456,029	3,129,406	27.4%
Operating Expenditures	588,905	1,109,897	1,383,098	1,448,566	1,283,093	(7.2)%
Capital Outlay Expenditures	34,077	122,203	174,543	144,543	118,000	(32.4)%
	<b>2,586,241</b>	<b>3,311,415</b>	<b>4,013,670</b>	<b>4,049,138</b>	<b>4,530,499</b>	<b>12.9%</b>
<b>Planning Refunds</b>						
Operating Expenditures	43,726	78,152	30,000	101,000	30,000	- %
	<b>43,726</b>	<b>78,152</b>	<b>30,000</b>	<b>101,000</b>	<b>30,000</b>	<b>- %</b>
Building Department Total Budget	<b>2,629,967</b>	<b>3,389,568</b>	<b>4,043,670</b>	<b>4,150,138</b>	<b>4,560,499</b>	<b>12.8%</b>
<b><u>Planning &amp; Environmental Resources</u></b>						
<b>Growth Management Administration</b>						
Personnel Expenditures	415,653	434,348	434,456	441,956	350,038	(19.4)%
Operating Expenditures	185,811	227,460	484,244	471,744	439,865	(9.2)%
Capital Outlay Expenditures	5,954	-	-	5,000	-	- %
	<b>607,418</b>	<b>661,808</b>	<b>918,700</b>	<b>918,700</b>	<b>789,903</b>	<b>(14.0)%</b>
<b>Planning Department</b>						
Personnel Expenditures	1,165,509	1,079,663	1,277,311	1,564,601	1,406,819	10.1%
Operating Expenditures	274,053	276,485	283,239	560,087	295,066	4.2%
Capital Outlay Expenditures	2,649	24,349	-	2,394	19,500	- %
	<b>1,442,211</b>	<b>1,380,497</b>	<b>1,560,550</b>	<b>2,127,082</b>	<b>1,721,385</b>	<b>10.3%</b>
<b>2010 Comp Plan</b>						
Operating Expenditures	145,278	186,275	130,000	130,000	-	(100.0)%
	<b>145,278</b>	<b>186,275</b>	<b>130,000</b>	<b>130,000</b>	<b>-</b>	<b>(100.0)%</b>
<b>Planning Commission</b>						
Personnel Expenditures	54,732	55,313	55,200	55,200	56,900	3.1%
Operating Expenditures	21,301	18,638	26,976	26,976	30,133	11.7%
	<b>76,033</b>	<b>73,950</b>	<b>82,176</b>	<b>82,176</b>	<b>87,033</b>	<b>5.9%</b>
<b>Environmental Resources</b>						
Personnel Expenditures	600,264	586,371	653,966	653,966	697,861	6.7%
Operating Expenditures	273,456	522,069	1,063,656	1,222,113	523,608	(50.8)%
Capital Outlay Expenditures	17,309	16,543	-	-	19,500	- %
	<b>891,029</b>	<b>1,124,983</b>	<b>1,717,622</b>	<b>1,876,079</b>	<b>1,240,969</b>	<b>(27.8)%</b>
<b>Marine Resources</b>						
Personnel Expenditures	51,625	60,045	66,003	66,003	70,512	6.8%
Operating Expenditures	672,682	770,979	634,698	732,110	752,320	18.5%
Capital Outlay Expenditures	2,700	-	1,307,567	1,307,567	1,207,567	(7.6)%
	<b>727,008</b>	<b>831,024</b>	<b>2,008,268</b>	<b>2,105,680</b>	<b>2,030,399</b>	<b>1.1%</b>
<b>Planning Refunds</b>						
Operating Expenditures	-	67,172	12,000	64,000	12,000	- %
	<b>-</b>	<b>67,172</b>	<b>12,000</b>	<b>64,000</b>	<b>12,000</b>	<b>- %</b>
<b>Marine Projects</b>						
Operating Expenditures	-	157,970	-	533,257	-	- %
	<b>-</b>	<b>157,970</b>	<b>-</b>	<b>533,257</b>	<b>-</b>	<b>- %</b>
Planning & Environmental Resources Total Budget	<b>3,888,977</b>	<b>4,483,679</b>	<b>6,429,316</b>	<b>7,836,975</b>	<b>5,881,689</b>	<b>(8.5)%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Code Compliance</u></b>						
<b>Code Compliance</b>						
Personnel Expenditures	1,178,769	1,196,898	1,167,227	1,167,227	1,218,174	4.4%
Operating Expenditures	112,468	146,676	231,308	230,978	198,172	(14.3)%
Capital Outlay Expenditures	17,309	16,543	36,000	36,330	-	(100.0)%
	<b><u>1,308,545</u></b>	<b><u>1,360,117</u></b>	<b><u>1,434,535</u></b>	<b><u>1,434,535</u></b>	<b><u>1,416,346</u></b>	<b><u>(1.3)%</u></b>
Code Compliance Total Budget	<b><u>1,308,545</u></b>	<b><u>1,360,117</u></b>	<b><u>1,434,535</u></b>	<b><u>1,434,535</u></b>	<b><u>1,416,346</u></b>	<b><u>(1.3)%</u></b>

**Monroe County Board of County Commissioners**  
**FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Elected Officials</u></b>						
<b>Clerk of Courts</b>						
Operating Expenditures	-	-	-	-	172,800	- %
Interfund Transfers	3,459,932	3,459,932	3,459,932	3,459,932	4,043,543	16.9%
	<b>3,459,932</b>	<b>3,459,932</b>	<b>3,459,932</b>	<b>3,459,932</b>	<b>4,216,343</b>	<b>21.9%</b>
<b>Court Services Network System</b>						
Operating Expenditures	-	-	2,122	2,122	100,000	4,612.5%
	-	-	<b>2,122</b>	<b>2,122</b>	<b>100,000</b>	<b>4,612.5%</b>
<b>Communications</b>						
Operating Expenditures	585,733	612,652	641,864	641,864	640,300	(0.2)%
	<b>585,733</b>	<b>612,652</b>	<b>641,864</b>	<b>641,864</b>	<b>640,300</b>	<b>(0.2)%</b>
<b>Impact Fees Police Facilities</b>						
Capital Outlay Expenditures	-	-	68,494	68,494	115,152	68.1%
	-	-	<b>68,494</b>	<b>68,494</b>	<b>115,152</b>	<b>68.1%</b>
<b>Monroe County Sheriff</b>						
Personnel Expenditures	5,281,318	5,090,085	6,275,952	6,275,952	7,044,213	12.2%
Operating Expenditures	46,453,150	45,944,483	46,762,460	49,573,092	48,321,317	3.3%
	<b>51,734,467</b>	<b>51,034,567</b>	<b>53,038,412</b>	<b>55,849,044</b>	<b>55,365,530</b>	<b>4.4%</b>
<b>LEEA</b>						
Operating Expenditures	75,000	75,000	75,000	75,000	75,000	- %
	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>
<b>Law Enforcement Trust</b>						
Operating Expenditures	62,738	39,492	345,000	520,713	400,000	15.9%
	<b>62,738</b>	<b>39,492</b>	<b>345,000</b>	<b>520,713</b>	<b>400,000</b>	<b>15.9%</b>
<b>Tax Collector</b>						
Personnel Expenditures	498,849	518,861	626,957	626,957	733,477	17.0%
Operating Expenditures	4,297,647	4,550,271	4,269,011	4,908,002	4,984,609	16.8%
	<b>4,796,496</b>	<b>5,069,132</b>	<b>4,895,968</b>	<b>5,534,959</b>	<b>5,718,086</b>	<b>16.8%</b>
<b>Property Appraiser</b>						
Personnel Expenditures	432,769	425,478	610,872	610,872	704,472	15.3%
Operating Expenditures	3,639,581	4,131,444	3,958,147	3,931,404	3,990,327	0.8%
	<b>4,072,350</b>	<b>4,556,922</b>	<b>4,569,019</b>	<b>4,542,276</b>	<b>4,694,799</b>	<b>2.8%</b>
<b>Supervisor of Elections</b>						
Personnel Expenditures	98,641	100,851	129,510	129,510	151,110	16.7%
Operating Expenditures	1,744,383	1,482,037	1,790,852	1,784,528	1,646,722	(8.0)%
	<b>1,843,024</b>	<b>1,582,888</b>	<b>1,920,362</b>	<b>1,914,038</b>	<b>1,797,832</b>	<b>(6.4)%</b>
<b>State Attorney</b>						
Personnel Expenditures	72,187	74,453	77,781	77,781	82,321	5.8%
Operating Expenditures	173,175	245,658	274,257	305,756	276,789	0.9%
Capital Outlay Expenditures	38,220	10,571	350,000	434,341	340,000	(2.9)%
	<b>283,582</b>	<b>330,682</b>	<b>702,038</b>	<b>817,878</b>	<b>699,110</b>	<b>(0.4)%</b>
<b>Public Defender</b>						
Personnel Expenditures	138,318	133,245	139,052	139,052	148,313	6.7%
Operating Expenditures	462,284	461,540	551,768	562,294	575,064	4.2%
Capital Outlay Expenditures	-	-	11,229	31,871	11,229	- %
	<b>600,602</b>	<b>594,785</b>	<b>702,049</b>	<b>733,217</b>	<b>734,606</b>	<b>4.6%</b>
<b>Judicial Administration</b>						
Personnel Expenditures	1,390,251	1,415,439	1,523,496	1,514,348	1,535,104	0.8%
Operating Expenditures	288,980	305,677	487,671	497,071	531,309	8.9%
Capital Outlay Expenditures	66,927	7,350	15,000	53,513	15,000	- %
	<b>1,746,158</b>	<b>1,728,467</b>	<b>2,026,167</b>	<b>2,064,931</b>	<b>2,081,413</b>	<b>2.7%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Elected Officials</u></b>						
<b>Court Technology Fund</b>						
Operating Expenditures	17,454	31,184	31,718	61,668	34,300	8.1%
Capital Outlay Expenditures	26,124	9,447	13,500	251,599	13,500	- %
	<b>43,578</b>	<b>40,632</b>	<b>45,218</b>	<b>313,267</b>	<b>47,800</b>	<b>5.7%</b>
Elected Officials Total Budget	<b>69,303,661</b>	<b>69,125,151</b>	<b>72,491,645</b>	<b>76,537,735</b>	<b>76,685,971</b>	<b>5.8%</b>
<b><u>Tourist Development Council</u></b>						
<b>TDC District 4 Third Cent</b>						
Personnel Expenditures	2,036	2,252	2,353	2,617	-	(100.0)%
Operating Expenditures	1,790,745	1,964,034	2,471,903	2,459,616	2,627,189	6.3%
	<b>1,792,781</b>	<b>1,966,287</b>	<b>2,474,256</b>	<b>2,462,233</b>	<b>2,627,189</b>	<b>6.2%</b>
<b>TDC District 5 Third Cent</b>						
Personnel Expenditures	90,383	91,149	101,665	101,929	107,046	5.3%
Operating Expenditures	1,521,615	1,575,968	2,618,070	2,580,382	3,125,011	19.4%
	<b>1,611,998</b>	<b>1,667,117</b>	<b>2,719,735</b>	<b>2,682,311</b>	<b>3,232,057</b>	<b>18.8%</b>
<b>TDC Two Penny Events</b>						
Personnel Expenditures	25,446	28,153	35,709	39,118	-	(100.0)%
Operating Expenditures	3,949,244	4,289,461	8,484,389	8,480,980	9,097,371	7.2%
	<b>3,974,689</b>	<b>4,317,614</b>	<b>8,520,098</b>	<b>8,520,098</b>	<b>9,097,371</b>	<b>6.8%</b>
<b>TDC Special Projects</b>						
Operating Expenditures	495,516	482,475	1,663,487	1,663,487	1,429,864	(14.0)%
	<b>495,516</b>	<b>482,475</b>	<b>1,663,487</b>	<b>1,663,487</b>	<b>1,429,864</b>	<b>(14.0)%</b>
<b>TDC Two Penny Generic</b>						
Personnel Expenditures	8,143	9,009	15,228	16,319	70,878	365.4%
Operating Expenditures	10,048,433	10,758,137	16,645,221	16,649,310	16,646,502	- %
Capital Outlay Expenditures	2,324	3,319	10,000	4,820	7,000	(30.0)%
	<b>10,058,899</b>	<b>10,770,466</b>	<b>16,670,449</b>	<b>16,670,449</b>	<b>16,724,380</b>	<b>0.3%</b>
<b>TDC District 1 Third Penny</b>						
Personnel Expenditures	124,967	122,127	136,232	137,596	132,576	(2.7)%
Operating Expenditures	7,312,757	7,716,602	14,411,318	14,350,155	15,742,832	9.2%
	<b>7,437,724</b>	<b>7,838,729</b>	<b>14,547,550</b>	<b>14,487,751</b>	<b>15,875,408</b>	<b>9.1%</b>
<b>TDC District 2 Third Cent</b>						
Personnel Expenditures	60,776	58,173	59,558	67,703	56,737	(4.7)%
Operating Expenditures	540,313	737,754	1,279,700	1,248,265	1,407,069	10.0%
	<b>601,089</b>	<b>795,927</b>	<b>1,339,258</b>	<b>1,315,968</b>	<b>1,463,806</b>	<b>9.3%</b>
<b>TDC District 3 Third Cent</b>						
Personnel Expenditures	2,036	2,252	2,353	2,617	-	(100.0)%
Operating Expenditures	2,477,311	2,079,952	3,249,845	3,233,225	4,414,032	35.8%
	<b>2,479,347</b>	<b>2,082,204</b>	<b>3,252,198</b>	<b>3,235,842</b>	<b>4,414,032</b>	<b>35.7%</b>
Tourist Development Council Total Budget	<b>28,452,043</b>	<b>29,920,818</b>	<b>51,187,031</b>	<b>51,038,139</b>	<b>54,864,107</b>	<b>7.2%</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan by Department**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Change
<b><u>Medical Examiner</u></b>						
<b>Medical Examiner</b>						
Personnel Expenditures	12,415	8,071	7,841	7,841	8,240	5.1%
Operating Expenditures	638,566	635,448	642,669	638,764	707,162	10.0%
Capital Outlay Expenditures	11,049	-	-	-	-	-
	<b>662,030</b>	<b>643,519</b>	<b>650,510</b>	<b>646,605</b>	<b>715,402</b>	<b>10.0%</b>
Medical Examiner Total Budget	<b>662,030</b>	<b>643,519</b>	<b>650,510</b>	<b>646,605</b>	<b>715,402</b>	<b>10.0%</b>
County Total Budget	<b>301,346,171</b>	<b>329,427,175</b>	<b>416,958,562</b>	<b>512,209,707</b>	<b>456,880,861</b>	<b>9.6%</b>

## Monroe County Board of County Commissioners FY 2017 Adopted Fiscal Plan Position Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Variance
<b><u>B.O.C.C.</u></b>						
BOCC Administrative	10.86	10.86	10.68	10.68	10.68	0.00
<b>B.O.C.C. Total FTE</b>	<b>10.86</b>	<b>10.86</b>	<b>10.68</b>	<b>10.68</b>	<b>10.68</b>	<b>0.00</b>

### **County Administrator**

County Administrator	6.90	5.90	7.30	7.30	6.30	-1.00
Sustainability	-	1.00	1.00	1.00	1.00	0.00
<b>County Administrator Total FTE</b>	<b>6.90</b>	<b>6.90</b>	<b>8.30</b>	<b>8.30</b>	<b>7.30</b>	<b>-1.00</b>

### **Employee Services**

Employee Services - Loss Control	1.25	1.25	0.63	0.63	0.68	0.05
Employee Services - Personnel	5.00	4.75	4.75	4.75	4.76	0.00
Employee Services - Worker's Comp	2.28	2.28	2.28	2.28	2.28	0.00
Employee Services - Group Insurance	3.30	3.30	3.30	3.30	3.43	0.13
County Attorney - Risk Mgmt.	2.23	0.13	-	-	-	0.00
<b>Employee Services Total FTE</b>	<b>14.05</b>	<b>11.70</b>	<b>10.95</b>	<b>10.95</b>	<b>11.13</b>	<b>0.18</b>

### **Veterans Affairs**

Veteran Affairs	9.50	9.50	9.50	9.50	9.50	0.00
<b>Veterans Affairs Total FTE</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>

### **Airport Services**

Key West Airport	14.35	15.35	14.80	14.80	15.80	1.00
Marathon Airport	4.65	4.40	4.95	4.95	3.95	-1.00
<b>Airport Services Total FTE</b>	<b>19.00</b>	<b>19.75</b>	<b>19.75</b>	<b>19.75</b>	<b>19.75</b>	<b>0.00</b>

### **Emergency Services**

Emergency Medical Air Transport	9.56	9.56	9.56	9.56	9.56	0.00
Fire & Rescue Central	38.44	96.44	96.44	96.44	97.44	1.00
Fire & Rescue Coordinator/Fire Academy	9.00	9.00	10.00	10.00	10.00	0.00
EMS Administration	58.00	-	-	-	-	0.00
Emergency Management	1.75	1.75	1.75	1.75	1.90	0.15
Fire Marshal	3.00	3.00	3.00	3.00	3.00	0.00
Fire & Rescue Key West Airport	13.00	13.00	13.00	13.00	12.00	-1.00
Upper Keys Health Care Taxing District	0.14	0.14	0.14	0.14	0.14	0.00
<b>Emergency Services Total FTE</b>	<b>132.89</b>	<b>132.89</b>	<b>133.89</b>	<b>133.89</b>	<b>134.04</b>	<b>0.15</b>

## Monroe County Board of County Commissioners FY 2017 Adopted Fiscal Plan Position Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Variance
<b><u>Guardian Ad Litem</u></b>						
Guardian Ad Litem	1.00	1.00	1.00	1.00	1.00	0.00
<b>Guardian Ad Litem Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b><u>Budget &amp; Finance</u></b>						
Office of Management & Budget	5.00	6.00	5.00	5.00	5.00	0.00
Grants Management	1.00	1.00	2.00	2.00	2.00	0.00
Purchasing	2.00	1.00	1.00	1.00	1.00	0.00
<b>Budget &amp; Finance Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b><u>Information Technology</u></b>						
Information Technology	13.00	13.00	13.00	13.00	15.00	2.00
<b>Information Technology Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>	<b>2.00</b>
<b><u>County Attorney</u></b>						
County Attorney - Risk Mgmt.	-	2.10	2.85	2.85	3.27	0.42
County Attorney	12.50	12.75	12.75	12.75	12.15	-0.60
<b>County Attorney Total FTE</b>	<b>12.50</b>	<b>14.85</b>	<b>15.60</b>	<b>15.60</b>	<b>15.42</b>	<b>-0.18</b>
<b><u>Social Services</u></b>						
Welfare Services	9.57	8.89	8.64	8.64	8.44	-0.20
Social Service Transportation	9.56	9.83	9.67	9.67	9.67	0.00
Bayshore Manor	10.50	10.60	10.63	10.63	10.63	0.00
<b>Social Services Total FTE</b>	<b>29.63</b>	<b>29.32</b>	<b>28.94</b>	<b>28.94</b>	<b>28.74</b>	<b>-0.20</b>
<b><u>Extension Services</u></b>						
Extension Services	1.00	1.00	1.00	1.00	1.00	0.00
<b>Extension Services Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b><u>Library Services</u></b>						
Libraries	41.66	41.66	41.66	41.66	41.66	0.00
<b>Library Services Total FTE</b>	<b>41.66</b>	<b>41.66</b>	<b>41.66</b>	<b>41.66</b>	<b>41.66</b>	<b>0.00</b>

**Monroe County Board of County Commissioners  
FY 2017 Adopted Fiscal Plan Position Summary**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Variance
<b><u>Public Works/Engineering Capital Projects</u></b>						
Public Works Management	0.99	-	-	-	-	0.00
Facilities Maintenance	65.59	-	-	-	-	0.00
County Engineering Capital	12.67	13.18	16.93	16.93	17.93	1.00
Road Department	40.25	27.28	26.83	26.83	26.71	-0.12
Fleet Management	16.05	-	-	-	-	0.00
Solid Waste	18.20	-	-	-	-	0.00
Wastewater MSTUs	0.98	-	-	-	-	0.00
Wastewater MSTU Capital	-	0.99	0.99	0.99	0.91	-0.08
<b>Public Works/Engineering Capital Projects Total FTE</b>	<b>154.73</b>	<b>41.44</b>	<b>44.74</b>	<b>44.74</b>	<b>45.54</b>	<b>0.80</b>

<b><u>Public Works/Engineering Operations</u></b>						
Public Works Management	-	0.99	0.52	0.52	0.05	-0.47
Facilities Maintenance	-	62.76	63.26	63.26	64.26	1.00
County Engineering General	-	0.74	0.74	0.74	0.74	0.00
Card Sound Road	-	12.55	12.47	12.47	12.39	-0.08
Fleet Management	-	17.05	17.05	17.05	17.05	0.00
Solid Waste	-	19.20	19.95	19.95	18.70	-1.25
<b>Public Works/Engineering Operations Total FTE</b>	<b>-</b>	<b>113.29</b>	<b>113.99</b>	<b>113.99</b>	<b>113.19</b>	<b>-0.80</b>

<b><u>Building Department</u></b>						
Building Department	29.00	34.33	30.33	30.33	35.33	5.00
<b>Building Department Total FTE</b>	<b>29.00</b>	<b>34.33</b>	<b>30.33</b>	<b>30.33</b>	<b>35.33</b>	<b>5.00</b>

<b><u>Planning &amp; Environmental Resources</u></b>						
Growth Management Administration	2.98	4.98	4.58	4.58	3.58	-1.00
Planning Department	15.00	16.34	15.52	15.52	16.52	1.00
Environmental Resources	7.00	8.33	8.33	8.33	8.33	0.00
Marine Resources	1.00	1.00	1.00	1.00	1.00	0.00
<b>Planning &amp; Environmental Resources Total FTE</b>	<b>25.98</b>	<b>30.65</b>	<b>29.43</b>	<b>29.43</b>	<b>29.43</b>	<b>0.00</b>

<b><u>Code Compliance</u></b>						
Code Compliance	17.00	17.00	17.00	17.00	16.00	-1.00
<b>Code Compliance Total FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>-1.00</b>

# Monroe County Board of County Commissioners

## FY 2017 Adopted Fiscal Plan Position Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted	FY 2017 Variance
<b><u>Elected Officials</u></b>						
Clerk of Courts	98.00	98.00	96.00	96.00	96.00	0.00
Monroe County Sheriff	462.50	463.50	465.50	465.50	466.50	1.00
Tax Collector	64.00	64.00	64.00	64.00	64.00	0.00
Property Appraiser	52.00	52.00	53.00	53.00	48.00	-5.00
Supervisor of Elections	12.00	12.00	12.00	12.00	12.00	0.00
State Attorney	1.00	1.00	1.00	1.00	1.00	0.00
Public Defender	2.00	2.00	2.00	2.00	2.00	0.00
Judicial Administration	26.00	26.00	26.00	26.00	26.00	0.00
<b>Elected Officials Total FTE</b>	<b><u>717.50</u></b>	<b><u>718.50</u></b>	<b><u>719.50</u></b>	<b><u>719.50</u></b>	<b><u>715.50</u></b>	<b><u>-4.00</u></b>
<b><u>Tourist Development Council</u></b>						
TDC District 4 Third Cent	12.52	13.52	15.52	15.52	15.50	-0.02
TDC District 5 Third Cent	1.77	1.77	1.77	1.77	1.75	-0.02
TDC Two Penny Events	0.25	0.25	0.25	0.25	-	-0.25
TDC Two Penny Generic	0.08	0.08	0.08	0.08	0.50	0.42
TDC District 1 Third Penny	2.10	2.10	2.10	2.10	2.00	-0.10
TDC District 2 Third Cent	1.01	1.01	1.01	1.01	1.00	-0.01
TDC District 3 Third Cent	0.02	0.02	0.02	0.02	-	-0.02
<b>Tourist Development Council Total FTE</b>	<b><u>17.75</u></b>	<b><u>18.75</u></b>	<b><u>20.75</u></b>	<b><u>20.75</u></b>	<b><u>20.75</u></b>	<b><u>0.00</u></b>
<b><u>Medical Examiner</u></b>						
Medical Examiner	0.10	0.10	0.10	0.10	0.10	0.00
<b>Medical Examiner Total FTE</b>	<b><u>0.10</u></b>	<b><u>0.10</u></b>	<b><u>0.10</u></b>	<b><u>0.10</u></b>	<b><u>0.10</u></b>	<b><u>0.00</u></b>
<b>County Total FTE</b>	<b><u>1,262.05</u></b>	<b><u>1,274.49</u></b>	<b><u>1,278.11</u></b>	<b><u>1,278.11</u></b>	<b><u>1,279.06</u></b>	<b><u>0.95</u></b>

## FULL TIME EQUIVALENT (FTE) CHANGES BY DEPARTMENT

<b>County Administrator</b>	
County Administrator	-1.00 Vacant position reallocated to IT
	<u>-1.00</u>
<b>Employee Services</b>	
Employee Services-Loss Control	0.05 Employee Services Positions removed from County Attorney-Risk Management
Employee Services-Group Insurance	0.13 Employee Services Positions removed from County Attorney-Risk Management
	<u>0.18</u>
<b>Airport Services</b>	
Key West Airport	1.00 Security position moved to Key West from Marathon
Marathon Airport	-1.00 Security position moved to Key West from Marathon
	<u>0.00</u>
<b>Emergency Services</b>	
Emergency Management	0.15 Director is no longer allocated to Grant
	<u>0.15</u>
<b>Information Technology</b>	
Information Technology	1.00 Vacant position reallocated from County Administrator
Information Technology	1.00 GIS Servicer Admin Position reallocated to IT
	<u>2.00</u>
<b>County Attorney</b>	
County Attorney	-0.60 County Attorney Positions allocated to Risk Management
County Attorney-Risk Mgmt.	-0.42 County Attorney Positions allocated to Risk Management and Employee Service Positions Removed
	<u>-0.18</u>
<b>Social Services</b>	
Welfare Services	-0.20 As a result of partial FTE splits re-allocated from grants
	<u>-0.20</u>
<b>Public Works/Engineering Capital</b>	
County Engineer Capital	1.00 Assistant Director PW position reallocated to an Administrative Assistant position
Road Department	-0.20 Assistant Director PW position reallocated to an Administrative Assistant position
	<u>0.80</u>
<b>Public Works/Engineering Operating</b>	
Public Works Management	-0.47 Assistant Director PW position reallocated to an Administrative Assistant position
Facilities Maintenance	1.00 Maintenance Worker 3 Position Added
Card Sound Road	-0.08 Assistant Director PW position reallocated to an Administrative Assistant position
Solid Waste Admin	-0.25 Assistant Director PW position reallocated to an Administrative Assistant position
Solid Waste Admin	-1.00 Maintenance Worker 2 Position Removed
	<u>-0.80</u>
<b>Building Department</b>	
Building Department	1.00 Building Official BOCC Approved 11/17/15
Building Department	1.00 Customer Service Representative BOCC Approved 3/23/16
Building Department	1.00 Customer Service Representative BOCC Approved 3/23/16
Building Department	1.00 Building Inspector BOCC Approved 3/23/16
Building Department	1.00 GMCE011 position works under Building Department
	<u>5.00</u>
<b>Planning and Environmental Resources</b>	
GIS	-1.00 Sr. Administartor GIS moved to Planning Department from GIS
GIS	-1.00 GIS Servicer Admin Position reallocated to IT
Planning Department	1.00 From previous years budget; Inadvertently deleted from FY16
Planning Department	1.00 Sr. Administartor GIS moved to Planning Department from GIS
	<u>0.00</u>
<b>Code Compliance</b>	
Code Compliance	-1.00 GMCE011 position works under Building Department
	<u>-1.00</u>
<b>Elected Officials</b>	
Monroe County Sheriff	1.00 Constitutional Officers are not required to have positions adopted by the BOCC
Property Appraiser	-5.00 Constitutional Officers are not required to have positions adopted by the BOCC
	<u>-4.00</u>
Total BOCC Positions	4.95
Elected & Appointed Positions	<u>-4.00</u>
Total	<u>0.95</u>