

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: January 17, 2007

Division: Budget & Finance

Bulk Item: Yes X No

Department: OMB

Department Contact: Tina Boan

AGENDA ITEM WORDING:

Approval of a General Fund Transfer for the sheriff : to transfer funds for FY 06 between functional distributions in accordance with F.S. chapter 30.49 (2) (a).

ITEM BACKGROUND:

N/A

PREVIOUS RELEVANT BOCC ACTION:

Sheriff's Approved FY 06 Budget.

CONTRACT/AGREEMENT CHANGES:

N/A

STAFF RECOMMENDATIONS:

Approval

TOTAL COST: N/A

BUDGETED: Yes No

COST TO COUNTY: N/A

SOURCE OF FUNDS: N/A

REVENUE PRODUCING: Yes No X **AMOUNT PER MONTH** **Year**

APPROVED BY: County Atty N/A JB OMB/Purchasing X Risk Management N/A

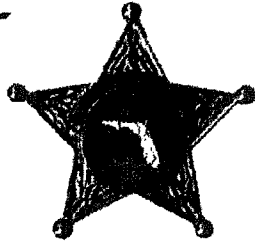
DOCUMENTATION: Included X To Follow Not Required

DISPOSITION: _____

AGENDA ITEM #

Revised 1/03

Sheriff



Monroe County Sheriff's Office

Richard D. Roth, Sheriff

5525 College Road

Key West, Florida 33040

(305) 292-7000 FAX: (305) 292-7070 1-800-273-COPS

www.keysso.net

SUBSTATIONS

Freeman Substation
20950 Overseas Hwy.
Cudjoe Key, FL 33042
(305) 745-3184
FAX (305) 745-3761

Marathon Substation
3103 Overseas Hwy.
Marathon, FL 33050
(305) 289-2430
FAX (305) 289-2497

Islamorada Substation
87000 Overseas Hwy.
Islamorada, FL 33036
(305) 853-7021
FAX (305) 853-9372

Roth Building
50 High Point Road
Tavernier, FL 33070
(305) 853-3211
FAX (305) 853-3205

DETENTION CENTERS

Key West Det. Center
5501 College Road
Key West, FL 33040
(305) 293-7300
FAX (305) 293-7353

Marathon Det. Facility
3981 Ocean Terrace
Marathon, FL 33050
(305) 289-2420
FAX (305) 289-2424

Plantation Det. Facility
53 High Point Road
Plantation Key, FL 33070
(305) 853-3266
FAX (305) 853-3270

SPECIAL OPERATIONS

P.O. Box 500975
Marathon, FL 33050
(305) 289-2410
FAX (305) 289-2498

AVIATION DIVISION

10100 Overseas Hwy.
Marathon, FL 33050
(305) 289-2777
FAX (305) 289-2776

COMMUNICATIONS

2796 Overseas Hwy.
Marathon, FL 33050
(305) 289-2351
FAX (305) 289-2493

October 31, 2006

MONROE COUNTY SHERIFF'S OFFICE

**BUDGET CERTIFICATE
FISCAL YEAR 2005-2006**

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures were reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2005, and ending September 30, 2006

Whereas, it is necessary for the Sheriff of Monroe County, Florida, to make budgeted transfers in the Sheriff's Budget for the FYE 09-30-06, therefore be it resolved by the Board of County Commissioners of Monroe County, Florida, that there shall be transfers of amounts previously set up in the Sheriff's budget for the Fiscal Year Ending 09-30-06 as, hereinafter set forth to and from the following functional distributions:

LAW ENFORCEMENT

		Original	Transfers	Final
.10	Personal Services	\$ 20,289,164	\$ (1,421,482)	\$ 18,867,682
.30	Operating Expenses	3,443,130	974,293	\$ 4,417,423
.60	Capital Outlay	4,508,371	(524,386)	\$ 3,983,985
.90	Contingency	-	447,189	\$ 447,189
	TOTAL	\$ 28,240,665	\$ (524,386)	\$ 27,716,279

CORRECTIONS

.10	Personal Services	\$ 10,778,733	\$ 194,404	\$ 10,973,137
.30	Operating Expenses	5,640,962	378,691	6,019,653
.60	Capital Outlay	104,716	(48,708)	56,008
.90	Contingency	-	-	-
	TOTAL	\$ 16,524,411	\$ 524,386	\$ 17,048,797

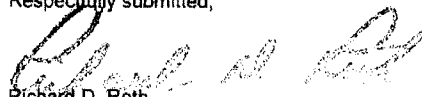


BUDGET CERTIFICATE
FISCAL YEAR 2005-2006

<u>COURT SECURITY</u>		Original	Transfers	Final
.10	Personal Services	\$ 1,222,613	\$ (1,513)	\$ 1,221,100
.30	Operating Expenses	26,303	265	26,568
.60	Capital Outlay	-	1,247	1,247
.90	Contingency	-	-	-
TOTAL		\$ 1,248,916	\$ -	\$ 1,248,916

<u>PUBLIC SAFETY</u>				
.10	Personal Services	\$ 32,290,510	\$ (1,228,591)	\$ 31,061,919
.30	Operating Expenses	9,110,395	\$ 1,353,249	10,463,644
.60	Capital Outlay	4,613,087	\$ (571,847)	4,041,240
.90	Contingency	-	\$ 447,189	447,189
TOTAL		\$ 46,013,992	\$ -	\$ 46,013,992

Respectfully submitted,


Richard D. Roth
Sheriff of Monroe County

Coughlin-Emie

From: Lisa Knowles [lknowles@keysso.net]
Sent: Friday, December 22, 2006 4:13 PM
To: Coughlin-Emie
Cc: Boan-Tina; Amy L. Heavilin
Subject: FY 2006 Budget Certificate
Attachments: FY 2006 Revised Budget Certificate.pdf

Emie,

Please have the revised budget certificate for FY 2006 taken to the January's BOCC meeting.

Thanks,

Lisa Knowles, CPM
Assistant Director of Finance
Monroe County Sheriff's Office
(305) 809-3017