

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 07 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 07 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 B OMB/Purchasing X Risk Management N/A

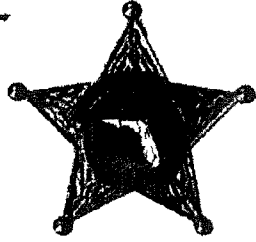
DOCUMENTATION: Included X To Follow Not Required

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.keyssso.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

December 22, 2006

MONROE COUNTY SHERIFF'S OFFICE

**BUDGET CERTIFICATE
FISCAL YEAR 2006-2007**

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2006, and ending September 30, 2007.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 21,436,449
.30	Operating Expenses	4,240,051
.60	Capital Outlay	832,371
.90	Contingency	-
	TOTAL	\$ 26,508,871

CORRECTIONS

.10	Personal Services	\$ 11,315,915
.30	Operating Expenses	5,801,829
.60	Capital Outlay	164,716
.90	Contingency	-
	TOTAL	\$ 17,282,460



BUDGET CERTIFICATE
FISCAL YEAR 2006-2007

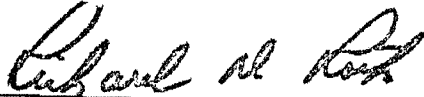
COURT SECURITY

.10	Personal Services	\$ 1,249,927
.30	Operating Expenses	31,971
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	<u>\$ 1,281,898</u>

PUBLIC SAFETY

.10	Personal Services	\$ 34,002,291
.30	Operating Expenses	10,073,851
.60	Capital Outlay	997,087
.90	Contingency	-
	TOTAL	<u>\$ 45,073,229</u>

Respectfully submitted,



Richard D. Roth
Sheriff of Monroe County

Coughlin-Emie

From: Lisa Knowles [lknowles@keysso.net]
Sent: Friday, December 22, 2006 4:32 PM
To: Coughlin-Emie
Cc: Boan-Tina; Zappulla-Sal; Amy L. Heavilin
Subject: FY 2007 Budget Certificate Revision
Attachments: FY 2007 Budget Certificate Revision #1.pdf

Emie,

Attached is the revised budget certificate for FY 2007. The revision was due to the \$355,000 increase to the Sheriff's budget which represents the General Fund's portion of fund balance that is being transferred to MCSO per the interlocal agreement approved at December's BOCC meeting.

Thanks,

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