BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: February 15, 2006 Division: Budget & Finance

Bulk Item: Yes X No ___ Department: OMB

Department Contact: Emie Coughlin

AGENDA ITEM WORDING:
Approval of a General Fund Transfer for the sheriff: to transfer funds for FY 05 between functional distributions in accordance with F.S. chapter 30.49 (2) (a).

ITEM BACKGROUND:
N/A

PREVIOUS RELEVANT BOCC ACTION:
Sheriffs Approved FY 05 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 OMB/Purchasing X Risk Management N/A

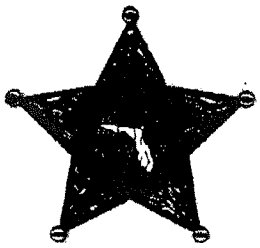
DIVISION DIRECTOR APPROVAL: Salvatore Zappulla
Salvatore R. Zappulla

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 Rd., Suite 100
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

Platation 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

January 25, 2006

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2004-2005

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures was 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, 2004, and ending September 30, 2005.

Whereas, it is necessary for the Sheriff of Monroe County, Florida, to make budgeted transfers in the Sheriff's Budget for the FYE 09-30-05, 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 09-30-05 as, hereinafter set forth to and from the following functional distributions:

		Original	Transfers	Final
LAW ENFORCEMENT				
.10	Personal Services	$ 18,437,455	$(3,414,418)	$ 15,023,037
.30	Operating Expenses	3,439,043	3,147,571	$ 6,586,614
.60	Capital Outlay	727,371	192,762	$ 920,133
.90	Contingency	-	74,085	$ 74,085
	TOTAL	$ 22,603,869	$ -	$ 22,603,869
CORRECTIONS				
.10	Personal Services	$ 9,867,581	$(1,699,434)	$ 9,867,581
.30	Operating Expenses	5,505,361	1,699,434	5,505,361
.60	Capital Outlay	104,716	-	104,716
.90	Contingency	-	-	-
	TOTAL	$ 15,477,658	$ -	$ 15,477,658

BUDGET CERTIFICATE
FISCAL YEAR 2004-2005

COURT SECURITY		Original	Transfers	Final
.10	Personal Services	$ 1,126,856	$ (207,616)	$ 1,126,856
.30	Operating Expenses	26,303	207,616	26,303
.60	Capital Outlay	-	-	-
.90	Contingency	-	-	-
	TOTAL	$ 1,153,159	$ -	$ 1,153,159

PUBLIC SAFETY				
.10	Personal Services	$ 29,431,892	$ (5,321,468)	$ 26,017,474
.30	Operating Expenses	8,970,707	$ 5,054,621	12,118,278
.60	Capital Outlay	832,087	$ 192,762	1,024,849
.90	Contingency	-	$ 74,085	74,085
	TOTAL	$ 39,234,686	$ 0.00	$ 39,234,686

Respectfully submitted,

Richard D. Roth
Sheriff of Monroe County

Coughlin-Emie

From: Lisa Albury [LAlbury@keysso.net]
Sent: Thursday, January 26, 2006 5:07 PM
To: Coughlin-Emie
Subject: FW: final budget resolution

Attachments: FYE05 Final Budget Amendment.pdf

FYE05 Final Budget Amendment.p...

Emie,

Per your request.

Thanks,

Lisa

-----Original Message-----
From: Amy L. Heavilin
Sent: Thursday, January 26, 2006 4:54 PM
To: Lisa Albury
Subject: RE: final budget resolution

Can you forward this final version to OMB for the next available board meeting.

Thanks

Amy

-----Original Message-----
From: Lisa Albury
Sent: Tuesday, January 24, 2006 9:07 AM
To: Amy L. Heavilin
Subject: FW: final budget resolution

Amy,

Can we provide OMB the revisions to General's budget as of 9/30/05 as per attached?

Thanks,

Lisa

-----Original Message-----
From: Coughlin-Emie [mailto:Coughlin-Emie@MonroeCounty-FL.Gov]
Sent: Tuesday, January 24, 2006 8:37 AM
To: Lisa Albury
Cc: Boan-Tina
Subject: FW: final budget resolution

Emie Coughlin
OMB

4315

-----Original Message-----
From: Coughlin-Emie
Sent: Tuesday, January 24, 2006 8:32 AM
To: 'LAlbury@keysso.com'
Cc: Boan-Tina
Subject: RE: final budget resolution

Lisa,
Attached was the back-up from last year's resolution. If possible, we would like it to be in the same format. Call if you have questions. Thanks!

Emie Coughlin
OMB
295-4315

-----Original Message-----
From: Boan-Tina
Sent: Thursday, January 19, 2006 10:04 AM
To: Coughlin-Emie
Subject: FW: final budget resolution

Let me know if you need help with this one, I think we took this one within the last few months.

Tina Boan
OMB
305-292-4472

-----Original Message-----
From: Zappulla-Sal
Sent: Tuesday, January 17, 2006 12:31 PM
To: Boan-Tina
Subject: FW: final budget resolution

Lisa Albury sent it early

Salvatore R. Zappulla
Division Director
Monroe County Budget & Finance
Office (305) 292-4444
Fax (305)292-4515

Please Note: Florida has a very broad public records law. Most written communications to or from the County regarding County business are public records available to the public and media upon request. Your e-mail communications may be subject to public disclosure.
-----Original Message-----
From: Lisa Albury [mailto:LAlbury@keysso.net]
Sent: Tuesday, January 17, 2006 11:34 AM
To: Zappulla-Sal
Cc: Amy L. Heavilin
Subject: FW: final budget resolution

Sal,

Please take to the February 06 BOCC meeting MCSO's final budget. I have included the minutes from last year as a reference. I will shortly be sending you our final Special Revenue Budgets to also take to February's meeting. If you need any additional information please let me know.

Thanks,

Lisa <<Budget Transfer FY 05.pdf>> <<BOCC - FYE 09-30-05 Final Budget Resolution.xls>>

> -----Original Message-----
> From: Amy L. Heavilin
> Sent: Wednesday, January 11, 2006 7:43 PM
> To: Lisa Albury
> Subject: final budget resolution
>
> Lisa,
>
> After the HIDTA issue conference call is complete would you please complete and submit the proper format/paperwork regarding the general fund as well as all the special revenue funds final FYE 9/30/05 buget resolution documentation for BOCC. I would like to have these items on the next available BOCC board meeting agenda.
>
> I really appreciate the help. I've attached the worksheet for general fund.
>
> Thanks
>
> Amy
>
>