

**BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY**

Meeting Date: November 17, 2015

Department: Office of Management & Budget

Bulk Item: Yes  No

Staff Contact Person/Phone #: Christina Brickell X4466

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**AGENDA ITEM WORDING:**

Approval of a General Fund Transfer for the sheriff: to transfer funds for FY 15 between functional distributions in accordance with F.S. chapter 30.49 (2) (a).

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**ITEM BACKGROUND:**

N/A

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**PREVIOUS RELEVANT BOCC ACTION:**

Sheriff's Approved FY 15 Budget.

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**CONTRACT/AGREEMENT CHANGES:**

N/A

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**STAFF RECOMMENDATIONS:**

Approval

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**TOTAL COST:** N/A      **INDIRECT COST:** N/A      **BUDGETED:** Yes  No

**DIFFERENTIAL OF LOCAL PREFERENCE:** \_\_\_\_\_

**COST TO COUNTY:** N/A      **SOURCE OF FUNDS:** N/A

**REVENUE PRODUCING:** Yes  No  **AMOUNT PER MONTH** \_\_\_\_\_ **Year** \_\_\_\_\_

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

**DOCUMENTATION:** Included  Not Required \_\_\_\_\_

**DISPOSITION:** \_\_\_\_\_

**AGENDA ITEM #** \_\_\_\_\_



# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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October 27, 2015

MONROE COUNTY SHERIFF'S OFFICE

### BUDGET CERTIFICATE FISCAL YEAR 2014-2015 AMENDMENT

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

The functional distribution is as follows:

		<u>Original Adopted Budget</u>	<u>Proposed Budget Amendment FY 15</u>	<u>Final</u>
<b><u>LAW ENFORCEMENT</u></b>				
.10	Personal Services	\$ 20,063,747	(1,130,000)	\$ 18,933,747
.30	Operating Expenses	3,438,784	-	3,438,784
.60	Capital Outlay	844,371	1,000,000	1,844,371
.90	Other Uses	100,000	130,000	230,000
	<b>TOTAL</b>	<b>\$ 24,446,902</b>	<b>\$ -</b>	<b>\$ 24,446,902</b>
<b><u>CORRECTIONS</u></b>				
.10	Personal Services	\$ 12,335,707	(50,000)	\$ 12,285,707
.30	Operating Expenses	6,478,602	(600,000)	5,878,602
.60	Capital Outlay	75,000	100,000	175,000
.90	Other Uses	20,000	-	20,000
	<b>TOTAL</b>	<b>\$ 18,909,309</b>	<b>\$ (550,000)</b>	<b>\$ 18,359,309</b>



BUDGET CERTIFICATE  
FISCAL YEAR 2014-2015 AMENDMENT

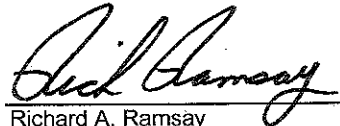
COURT SECURITY

.10	Personal Services	\$	1,489,699		(20,000)	\$	1,469,699
.30	Operating Expenses		29,515		20,000		49,515
.60	Capital Outlay		-				-
.90	Other Uses		-				-
	<b>TOTAL</b>	<b>\$</b>	<b>1,519,214</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,519,214</b>

PUBLIC SAFETY

.10	Personal Services	\$	33,889,153	\$	(1,200,000)	\$	32,689,153
.30	Operating Expenses		9,946,901		(580,000)		9,366,901
.60	Capital Outlay		919,371		1,100,000		2,019,371
.90	Other Uses		120,000		130,000		250,000
	<b>TOTAL</b>	<b>\$</b>	<b>44,875,425</b>	<b>\$</b>	<b>(550,000)</b>	<b>\$</b>	<b>44,325,425</b>

Respectfully submitted,



Richard A. Ramsay  
Sheriff of Monroe County



# MONROE COUNTY SHERIFF'S OFFICE

## RICHARD A. RAMSAY, SHERIFF

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October 27, 2015

MONROE COUNTY SHERIFF'S OFFICE

### BUDGET CERTIFICATE FISCAL YEAR 2014-2015 AMENDMENT

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

The functional distribution is as follows:

		<u>ORIGINAL</u>	<u>Proposed Budget Amendment FY 15</u>	<u>Final</u>
<b><u>Trauma Star</u></b>				
.10	Personal Services	\$ 505,340	50,000	\$ 555,340
.30	Operating Expenses	1,093,770	500,000	\$ 1,593,770
.60	Capital Outlay	15,000	-	\$ 15,000
.90	Other Uses	-	-	-
	<b>TOTAL</b>	<b>\$ 1,614,110</b>	<b>\$ 550,000</b>	<b>\$ 2,164,110</b>

### **Radio Communications**

.10	Personal Services	\$ 151,352	10,000	\$ 161,352
.30	Operating Expenses	203,028	(28,000)	175,028
.60	Capital Outlay	8,000	12,000	20,000
.90	Other Uses	-	6,000	6,000
	<b>TOTAL</b>	<b>\$ 362,380</b>	<b>\$ -</b>	<b>\$ 362,380</b>



Page 2 -  
BUDGET CERTIFICATE  
FISCAL YEAR 2014-2015 AMENDMENT

**PUBLIC SAFETY**

.10	Personal Services	\$ 656,692	\$ 60,000	\$ 716,692
.30	Operating Expenses	1,296,798	472,000	1,768,798
.60	Capital Outlay	23,000	12,000	35,000
.90	Other Uses	-	6,000	6,000
	<b>TOTAL</b>	<b>\$ 1,976,490</b>	<b>\$ 550,000</b>	<b>\$ 2,526,490</b>

Respectfully submitted,



Richard A. Ramsay, Sheriff  
Sheriff of Monroe County