

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
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001 General Fund

00101 Bocc Administrative

SC_00015	Executive Salaries	247,260	247,260
SC_00016	Regular Salaries & Wages	390,899	402,194
SC_00019	Fica Taxes	48,820	49,682
SC_00020	Life And Health Insurance	145,508	151,558
SC_00023	Retirement Contributions	169,436	188,841
SC_00026	Workers Compensation	7,655	7,888
SC_00027	Accounting And Auditing	312,000	312,000
SC_00032	Legal Fees	265,000	265,000
SC_00036	Contractual Services	100,000	100,000
SC_00038	Professional Services	51,940	51,940
SC_00043	Phone	60,000	60,000
SC_00046	Utility Services	600	600
SC_00050	Rentals And Leases	50,000	50,000
SC_00057	Risk Management Charges	20,427	23,129
SC_00062	Repair And Maintenance	1,000	1,000
SC_00064	Printing And Binding	14,000	14,000
SC_00068	Advertising	5,000	5,000
SC_00071	Miscellaneous Expenses	5,000	5,000
SC_00078	Office Supplies	5,000	5,000
SC_00083	Operating Supplies	6,000	6,000
SC_00084	Software	37,198	37,400
SC_00085	Books,pubs,subs,educ,mem.	55,000	55,000
SC_00102	Capital Outlay-equipment	0	0
SC_00400	Travel And Per Diem	35,000	35,000
	00101 Bocc Administrative	2,032,743	2,073,492

00102 Financial Package Clerk

SC_00036	Contractual Services	5,000	5,000
	00102 Financial Package Clerk	5,000	5,000

00104 Govt Enterprise Mgmt Sys

SC_00036	Contractual Services	75,000	75,000
	00104 Govt Enterprise Mgmt Sys	75,000	75,000

01509 Middle Keys Guidance Clin

SC_00036	Contractual Services	35,181	31,768
	01509 Middle Keys Guidance Clin	35,181	31,768

01512 Fine Arts Council

SC_00036	Contractual Services	79,900	79,900
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	01512 Fine Arts Council	79,900	79,900
01522 AARP Lower Keys			
SC_00036	Contractual Services	0	4,000
SC_00043	Phone	800	0
SC_00070	Food & Dietary	250	0
SC_00071	Miscellaneous Expenses	2,500	0
SC_00083	Operating Supplies	950	0
	01522 AARP Lower Keys	4,500	4,000
01523 AARP Middle Keys			
SC_00036	Contractual Services	0	4,000
SC_00043	Phone	4,500	0
	01523 AARP Middle Keys	4,500	4,000
01524 AARP Big Pine			
SC_00036	Contractual Services	0	4,000
SC_00043	Phone	2,000	0
SC_00070	Food & Dietary	500	0
SC_00078	Office Supplies	1,000	0
SC_00083	Operating Supplies	1,000	0
	01524 AARP Big Pine	4,500	4,000
01525 Older American Vol Prog			
SC_00036	Contractual Services	0	500
SC_00400	Travel And Per Diem	500	0
	01525 Older American Vol Prog	500	500
01529 AARP Upper Keys			
SC_00036	Contractual Services	0	4,000
SC_00043	Phone	4,500	0
	01529 AARP Upper Keys	4,500	4,000
02000 Clerk General Admin			
SC_00466	Intragovernmental Transf	208,000	274,100
	02000 Clerk General Admin	208,000	274,100
02002 Clerk Jury Management			
SC_00466	Intragovernmental Transf	38,750	44,250
	02002 Clerk Jury Management	38,750	44,250
02003 Clerk Records Management			
SC_00466	Intragovernmental Transf	34,900	37,600
	02003 Clerk Records Management	34,900	37,600
02025 Clerk Circ Ct Criminal			
SC_00466	Intragovernmental Transf	283,950	311,850
	02025 Clerk Circ Ct Criminal	283,950	311,850
02026 Clerk Circ Ct Civil			
SC_00466	Intragovernmental Transf	186,650	227,150

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	02026 Clerk Circ Ct Civil	186,650	227,150
02027 Clerk Circ Ct Family			
SC_00466	Intragovernmental Transf	77,150	67,250
	02027 Clerk Circ Ct Family	77,150	67,250
02028 Clerk Circ Ct Juvenile			
SC_00466	Intragovernmental Transf	61,150	83,950
	02028 Clerk Circ Ct Juvenile	61,150	83,950
02029 Clerk Circ Ct Probate			
SC_00466	Intragovernmental Transf	56,650	63,750
	02029 Clerk Circ Ct Probate	56,650	63,750
02041 Clerk Cty Ct Criminal			
SC_00466	Intragovernmental Transf	238,400	278,200
	02041 Clerk Cty Ct Criminal	238,400	278,200
02042 Clerk Cty Ct Civil			
SC_00466	Intragovernmental Transf	145,300	152,900
	02042 Clerk Cty Ct Civil	145,300	152,900
02043 Clerk Cty Ct Traffic			
SC_00466	Intragovernmental Transf	293,600	355,700
	02043 Clerk Cty Ct Traffic	293,600	355,700
02044 Clerks Comm & Fees-admin			
SC_00466	Intragovernmental Transf	520,700	523,700
	02044 Clerks Comm & Fees-admin	520,700	523,700
02045 Clerk Commissions & Fees			
SC_00125	Reserve For Contingencies	0	0
SC_00466	Intragovernmental Transf	4,267,500	4,815,200
	02045 Clerk Commissions & Fees	4,267,500	4,815,200
03201 Domestic Abuse Shelter			
SC_00036	Contractual Services	80,000	90,000
	03201 Domestic Abuse Shelter	80,000	90,000
03205 Literacy Vols Of America			
SC_00036	Contractual Services	60,000	50,000
	03205 Literacy Vols Of America	60,000	50,000
03206 FI Keys Outreach Coalitio			
SC_00036	Contractual Services	110,000	110,000
	03206 FI Keys Outreach Coalitio	110,000	110,000
03214 Samuel's House			
SC_00036	Contractual Services	105,000	120,000
	03214 Samuel's House	105,000	120,000
03215 Womankind			
SC_00036	Contractual Services	155,000	167,200
	03215 Womankind	155,000	167,200
03224 Grace Jones Community Center			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	70,000	60,000
	03224 Grace Jones Community Center	70,000	60,000
03225 AIDS Help			
SC_00036	Contractual Services	95,000	100,000
	03225 AIDS Help	95,000	100,000
03226 Good Health Clinic			
SC_00036	Contractual Services	60,000	105,600
	03226 Good Health Clinic	60,000	105,600
03232 MARC			
SC_00036	Contractual Services	200,000	205,000
	03232 MARC	200,000	205,000
03235 FL Keys Childrens Shelter			
SC_00036	Contractual Services	150,000	150,000
	03235 FL Keys Childrens Shelter	150,000	150,000
03236 Wesley House			
SC_00036	Contractual Services	157,500	113,000
	03236 Wesley House	157,500	113,000
03239 FL Keys Area Heath Education			
SC_00036	Contractual Services	130,000	198,000
	03239 FL Keys Area Heath Education	130,000	198,000
03241 Boys and Girls Club			
SC_00036	Contractual Services	100,000	89,000
	03241 Boys and Girls Club	100,000	89,000
03242 Florida Keys Healthy Start Coalition			
SC_00036	Contractual Services	80,000	109,500
	03242 Florida Keys Healthy Start Coalition	80,000	109,500
03243 Keys Area Interdenominational Resources			
SC_00036	Contractual Services	30,000	35,000
	03243 Keys Area Interdenominational Resources	30,000	35,000
03246 Star of the Sea Foundation			
SC_00036	Contractual Services	100,000	85,000
	03246 Star of the Sea Foundation	100,000	85,000
03247 Independence Cay			
SC_00036	Contractual Services	30,000	35,000
	03247 Independence Cay	30,000	35,000
03253 Heart Keys Yoth fmr 01514			
SC_00036	Contractual Services	50,000	50,000
	03253 Heart Keys Yoth fmr 01514	50,000	50,000
03255 Anchors Aweigh			
SC_00036	Contractual Services	15,000	15,000
	03255 Anchors Aweigh	15,000	15,000
03256 Burton Memorial UMC			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	15,000	15,000
	03256 Burton Memorial UMC	15,000	15,000
03257 A Positive Step of Monroe County			
SC_00036	Contractual Services	25,000	55,000
	03257 A Positive Step of Monroe County	25,000	55,000
03259 The Heron			
SC_00036	Contractual Services	40,000	45,000
	03259 The Heron	40,000	45,000
03260 Kids Come First in the Florida Keys, Inc			
SC_00036	Contractual Services	30,000	0
	03260 Kids Come First in the Florida Keys, Inc	30,000	0
03261 Voices For Florida Keys Children			
SC_00036	Contractual Services	17,000	17,000
	03261 Voices For Florida Keys Children	17,000	17,000
03262 KEYS TO BE THE CHANGE			
SC_00036	Contractual Services	50,000	42,000
	03262 KEYS TO BE THE CHANGE	50,000	42,000
03263 Autism Society of the Keys			
SC_00036	Contractual Services	40,000	45,000
	03263 Autism Society of the Keys	40,000	45,000
03265 Kreative Kids			
SC_00036	Contractual Services	25,000	0
	03265 Kreative Kids	25,000	0
03267 HEARTS, HAMMERS, HANDS			
SC_00036	Contractual Services	10,500	0
	03267 HEARTS, HAMMERS, HANDS	10,500	0
03268 LIONS EYE CLINIC			
SC_00036	Contractual Services	5,000	0
	03268 LIONS EYE CLINIC	5,000	0
03269 SPECIAL OLYMPICS			
SC_00036	Contractual Services	15,000	20,000
	03269 SPECIAL OLYMPICS	15,000	20,000
04100 Guardian Ad Litem			
SC_00016	Regular Salaries & Wages	103,950	111,108
SC_00019	Fica Taxes	7,952	8,500
SC_00020	Life And Health Insurance	26,456	27,556
SC_00023	Retirement Contributions	11,248	13,233
SC_00026	Workers Compensation	295	308
SC_00036	Contractual Services	72,000	78,000
SC_00043	Phone	17,000	17,000
SC_00050	Rentals And Leases	15,000	15,000
SC_00062	Repair And Maintenance	1,760	1,760

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00064	Printing And Binding	1,400	1,400
SC_00068	Advertising	5,000	5,000
SC_00071	Miscellaneous Expenses	8,000	8,000
SC_00078	Office Supplies	2,000	2,000
SC_00083	Operating Supplies	3,000	3,000
SC_00085	Books,pubs,subs,educ,mem.	3,000	3,000
SC_00102	Capital Outlay-equipment	3,300	3,300
SC_00400	Travel And Per Diem	14,000	14,000
	04100 Guardian Ad Litem	295,361	312,165
04318 Sup'v Of Election-ins			
SC_00020	Life And Health Insurance	158,736	151,558
SC_00026	Workers Compensation	1,229	2,549
SC_00057	Risk Management Charges	20,145	22,810
	04318 Sup'v Of Election-ins	180,110	176,917
04500 Promotional Advertising			
SC_00066	Promotional Activities	5,000	5,000
	04500 Promotional Advertising	5,000	5,000
04536 Value Adjustment Board			
SC_00036	Contractual Services	700	0
SC_00038	Professional Services	32,000	35,000
SC_00043	Phone	400	0
SC_00068	Advertising	1,800	0
SC_00400	Travel And Per Diem	100	0
	04536 Value Adjustment Board	35,000	35,000
04537 Hurricane			
SC_00125	Reserve For Contingencies	100,000	100,000
	04537 Hurricane	100,000	100,000
04539 Tax Increment Payment 001			
SC_00071	Miscellaneous Expenses	0	1,500,000
	04539 Tax Increment Payment 001	0	1,500,000
045901 Baker Act-LKMC Fs394.463			
SC_00036	Contractual Services	83,334	83,334
	045901 Baker Act-LKMC Fs394.463	83,334	83,334
045903 GCC-Baker Act Transport			
SC_00036	Contractual Services	165,000	213,315
	045903 GCC-Baker Act Transport	165,000	213,315
045904 Employee Suggestion Plan			
SC_00071	Miscellaneous Expenses	10,000	0
	045904 Employee Suggestion Plan	10,000	0
045905 GCC SAMH FS 394.76			
SC_00036	Contractual Services	836,518	1,124,535

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	045905 GCC SAMH FS 394.76	836,518	1,124,535
045906 GCC JIP			
SC_00036	Contractual Services	144,021	162,988
	045906 GCC JIP	144,021	162,988
045907 FIRM Study			
SC_00036	Contractual Services	50,000	50,000
	045907 FIRM Study	50,000	50,000
04596 Historic FI Keys Foundati			
SC_00036	Contractual Services	32,450	32,450
	04596 Historic FI Keys Foundati	32,450	32,450
05000 County Administrator			
SC_00016	Regular Salaries & Wages	468,802	527,133
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	35,863	40,325
SC_00020	Life And Health Insurance	52,912	55,112
SC_00023	Retirement Contributions	95,138	115,271
SC_00026	Workers Compensation	1,323	1,460
SC_00036	Contractual Services	5,000	0
SC_00043	Phone	9,000	9,000
SC_00050	Rentals And Leases	4,200	4,200
SC_00057	Risk Management Charges	10,594	11,995
SC_00062	Repair And Maintenance	700	700
SC_00063	Vehicle Maint	5,783	6,432
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	500	500
SC_00071	Miscellaneous Expenses	450	450
SC_00078	Office Supplies	3,000	3,000
SC_00082	Internal Fuel	1,500	1,500
SC_00083	Operating Supplies	5,000	5,000
SC_00085	Books,pubs,subs,educ,mem.	8,474	15,000
SC_00100	Capital Outlay Vehicles	28,000	0
SC_00102	Capital Outlay-equipment	5,000	5,000
SC_00400	Travel And Per Diem	25,000	25,000
	05000 County Administrator	766,739	827,578
05002 Information Systems			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	1,149,719	1,347,238
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	87,952	103,066
SC_00020	Life And Health Insurance	185,192	192,892
SC_00023	Retirement Contributions	124,400	160,457

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00026	Workers Compensation	7,368	9,145
SC_00036	Contractual Services	413,190	0
SC_00038	Professional Services	0	349,690
SC_00041	Communications	0	210,284
SC_00043	Phone	399,445	202,000
SC_00050	Rentals And Leases	38,000	3,000
SC_00057	Risk Management Charges	44,265	50,121
SC_00062	Repair And Maintenance	224,500	310,100
SC_00063	Vehicle Maint	26,023	28,943
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	300	300
SC_00071	Miscellaneous Expenses	1,000	1,000
SC_00078	Office Supplies	3,750	3,750
SC_00081	Gasoline	0	3,000
SC_00082	Internal Fuel	3,000	3,000
SC_00083	Operating Supplies	3,000	0
SC_00084	Software	13,000	13,000
SC_00085	Books,pubs,subs,educ,mem.	10,000	10,000
SC_00100	Capital Outlay Vehicles	0	55,961
SC_00102	Capital Outlay-equipment	410,000	0
SC_00400	Travel And Per Diem	6,000	6,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	210,000
SC_IT_Operating_Supplies	IT Operating Supplies	0	3,000
	05002 Information Systems	3,150,604	3,276,447
05008 Sustainability			
SC_00016	Regular Salaries & Wages	133,714	151,356
SC_00019	Fica Taxes	10,229	11,579
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	14,468	18,026
SC_00026	Workers Compensation	378	419
SC_00036	Contractual Services	395,000	196,000
SC_00038	Professional Services	175,000	75,000
SC_00043	Phone	0	0
SC_00064	Printing And Binding	2,500	2,500
SC_00066	Promotional Activities	2,000	500
SC_00068	Advertising	5,500	8,500
SC_00078	Office Supplies	300	300
SC_00083	Operating Supplies	300	300
SC_00085	Books,pubs,subs,educ,mem.	200	200
SC_00400	Travel And Per Diem	5,000	5,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	05008 Sustainability	757,817	483,458
05010 Office of Legislative Affairs			
SC_00016	Regular Salaries & Wages	139,817	152,835
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	10,696	11,692
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	15,128	18,203
SC_00026	Workers Compensation	395	423
SC_00038	Professional Services	390,000	325,000
SC_00043	Phone	1,200	1,200
SC_00064	Printing And Binding	100	100
SC_00078	Office Supplies	500	500
SC_00083	Operating Supplies	500	500
SC_00085	Books,pubs,subs,educ,mem.	1,000	1,000
SC_00400	Travel And Per Diem	18,000	10,000
	05010 Office of Legislative Affairs	590,564	535,231
05011 Office of Strategic Planning			
SC_00016	Regular Salaries & Wages	68,250	74,685
SC_00019	Fica Taxes	5,222	5,714
SC_00020	Life And Health Insurance	6,614	6,889
SC_00023	Retirement Contributions	7,385	8,895
SC_00026	Workers Compensation	193	207
SC_00043	Phone	1,000	1,000
SC_00064	Printing And Binding	2,100	500
SC_00078	Office Supplies	500	200
SC_00083	Operating Supplies	500	300
SC_00085	Books,pubs,subs,educ,mem.	1,000	1,000
SC_00400	Travel And Per Diem	5,000	3,000
	05011 Office of Strategic Planning	97,764	102,390
05012 Transit			
SC_00016	Regular Salaries & Wages	0	201,650
SC_00019	Fica Taxes	0	15,426
SC_00020	Life And Health Insurance	0	13,778
SC_00023	Retirement Contributions	0	24,017
SC_00026	Workers Compensation	0	558
SC_00400	Travel And Per Diem	0	10,000
	05012 Transit	0	265,429
06000 Grants Management			
SC_00016	Regular Salaries & Wages	276,110	289,367
SC_00018	Overtime	1,500	1,500

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00019	Fica Taxes	19,975	22,135
SC_00020	Life And Health Insurance	42,330	44,090
SC_00023	Retirement Contributions	28,252	34,464
SC_00026	Workers Compensation	737	800
SC_00043	Phone	1,500	1,500
SC_00068	Advertising	2,200	2,200
SC_00078	Office Supplies	400	400
SC_00083	Operating Supplies	1,000	1,000
SC_00085	Books,pubs,subs,educ,mem.	2,500	2,500
SC_00102	Capital Outlay-equipment	2,500	2,500
SC_00400	Travel And Per Diem	5,000	5,000
	06000 Grants Management	384,004	407,456
06001 Office Of Mgmt And Budget			
SC_00016	Regular Salaries & Wages	666,936	730,665
SC_00018	Overtime	7,500	7,500
SC_00019	Fica Taxes	44,520	50,158
SC_00020	Life And Health Insurance	83,336	86,801
SC_00023	Retirement Contributions	62,966	78,090
SC_00026	Workers Compensation	1,644	1,816
SC_00043	Phone	3,000	3,000
SC_00050	Rentals And Leases	5,200	5,200
SC_00057	Risk Management Charges	8,284	9,380
SC_00062	Repair And Maintenance	1,000	1,000
SC_00063	Vehicle Maint	2,891	3,216
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	4,400	4,400
SC_00071	Miscellaneous Expenses	1,000	1,000
SC_00078	Office Supplies	2,000	2,000
SC_00082	Internal Fuel	500	500
SC_00083	Operating Supplies	4,000	4,000
SC_00085	Books,pubs,subs,educ,mem.	4,000	4,000
SC_00400	Travel And Per Diem	10,000	10,000
	06001 Office Of Mgmt And Budget	913,677	1,003,226
06030 Purchasing			
SC_00016	Regular Salaries & Wages	139,848	150,621
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	9,551	11,522
SC_00020	Life And Health Insurance	19,842	20,667
SC_00023	Retirement Contributions	13,508	17,939
SC_00026	Workers Compensation	354	417

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	78,718	84,228
SC_00043	Phone	500	500
SC_00050	Rentals And Leases	5,000	5,000
SC_00068	Advertising	200	200
SC_00078	Office Supplies	1,000	1,000
SC_00083	Operating Supplies	3,000	3,000
SC_00084	Software	35,000	35,000
SC_00085	Books,pubs,subs,educ,mem.	500	500
SC_00400	Travel And Per Diem	1,500	1,500
	06030 Purchasing	308,521	332,094
06070 Employee Housing Program			
SC_00036	Contractual Services	0	1,000,000
	06070 Employee Housing Program	0	1,000,000
06500 Personnel			
SC_00016	Regular Salaries & Wages	388,846	435,549
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	29,748	33,320
SC_00020	Life And Health Insurance	65,863	68,477
SC_00023	Retirement Contributions	42,072	51,874
SC_00026	Workers Compensation	1,095	1,202
SC_00035	Medical Services	21,250	21,250
SC_00036	Contractual Services	0	34,303
SC_00038	Professional Services	10,000	38,000
SC_00040	Postage/Freight	0	1,000
SC_00043	Phone	4,680	4,680
SC_00050	Rentals And Leases	5,100	5,900
SC_00057	Risk Management Charges	6,940	7,858
SC_00062	Repair And Maintenance	1,376	1,376
SC_00064	Printing And Binding	612	612
SC_00068	Advertising	1,000	1,000
SC_00078	Office Supplies	3,000	3,000
SC_00083	Operating Supplies	9,955	9,955
SC_00085	Books,pubs,subs,educ,mem.	8,587	8,587
SC_00400	Travel And Per Diem	1,500	1,500
	06500 Personnel	601,624	729,443
12001 Fire Academy			
SC_00010	Equipment and Furniture	0	3,000
SC_00016	Regular Salaries & Wages	288,788	292,503
SC_00018	Overtime	62,000	62,000
SC_00019	Fica Taxes	26,874	22,376

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00020	Life And Health Insurance	39,684	41,334
SC_00023	Retirement Contributions	86,551	81,403
SC_00026	Workers Compensation	15,035	15,532
SC_00035	Medical Services	1,200	1,680
SC_00036	Contractual Services	2,908	2,420
SC_00038	Professional Services	30,000	29,100
SC_00040	Postage/Freight	0	1,000
SC_00041	Communications	0	6,500
SC_00043	Phone	15,431	4,332
SC_00050	Rentals And Leases	3,900	7,800
SC_00057	Risk Management Charges	12,336	13,968
SC_00061	Repair & Maint - Bldg	16,000	16,000
SC_00062	Repair And Maintenance	17,075	17,000
SC_00063	Vehicle Maint	22,866	14,660
SC_00064	Printing And Binding	500	500
SC_00078	Office Supplies	0	2,500
SC_00080	Diesel Fuel	400	720
SC_00081	Gasoline	400	400
SC_00082	Internal Fuel	9,000	9,000
SC_00083	Operating Supplies	42,850	43,750
SC_00084	Software	0	12,520
SC_00085	Books,pubs,subs,educ,mem.	12,430	20,885
SC_00102	Capital Outlay-equipment	1,375	75,900
SC_00400	Travel And Per Diem	4,000	4,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	7,700
SC_IT_Operating_Supplies	IT Operating Supplies	0	1,125
	12001 Fire Academy	711,603	811,608
13500 Emergency Management			
SC_00016	Regular Salaries & Wages	342,718	371,316
SC_00018	Overtime	20,000	20,000
SC_00019	Fica Taxes	26,218	28,404
SC_00020	Life And Health Insurance	53,441	55,938
SC_00023	Retirement Contributions	37,082	44,223
SC_00026	Workers Compensation	9,250	7,621
SC_00035	Medical Services	2,800	2,800
SC_00036	Contractual Services	70,500	50,000
SC_00040	Postage/Freight	0	1,200
SC_00041	Communications	0	600
SC_00043	Phone	1,960	1,960
SC_00050	Rentals And Leases	1,400	2,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00057	Risk Management Charges	13,574	15,370
SC_00062	Repair And Maintenance	350	0
SC_00063	Vehicle Maint	14,457	12,863
SC_00064	Printing And Binding	3,600	3,600
SC_00068	Advertising	3,500	3,500
SC_00078	Office Supplies	4,050	4,050
SC_00081	Gasoline	650	650
SC_00082	Internal Fuel	8,250	8,250
SC_00083	Operating Supplies	28,410	32,410
SC_00085	Books,pubs,subs,educ,mem.	6,560	8,560
SC_00100	Capital Outlay Vehicles	28,000	0
SC_00102	Capital Outlay-equipment	0	65,000
SC_00400	Travel And Per Diem	21,000	21,000
	13500 Emergency Management	697,770	761,315
13501 Marathon Eoc			
SC_00043	Phone	76,364	76,364
SC_00050	Rentals And Leases	750	750
SC_00057	Risk Management Charges	1,180	1,336
SC_00062	Repair And Maintenance	500	500
SC_00064	Printing And Binding	0	0
SC_00078	Office Supplies	200	200
SC_00083	Operating Supplies	5,400	5,400
SC_00102	Capital Outlay-equipment	0	0
	13501 Marathon Eoc	84,394	84,550
20000 Public Works Management			
SC_00016	Regular Salaries & Wages	8,250	10,213
SC_00019	Fica Taxes	631	781
SC_00020	Life And Health Insurance	661	689
SC_00023	Retirement Contributions	893	1,216
SC_00026	Workers Compensation	219	280
SC_00057	Risk Management Charges	181	205
	20000 Public Works Management	10,835	13,384
20501 Facilities Maintenance			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	2,296,049	2,716,736
SC_00018	Overtime	92,000	0
SC_00019	Fica Taxes	175,641	207,823
SC_00020	Life And Health Insurance	641,558	704,745
SC_00023	Retirement Contributions	248,429	323,565
SC_00026	Workers Compensation	83,134	95,709

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	732,628	911,278
SC_00038	Professional Services	38,500	38,500
SC_00041	Communications	0	16,000
SC_00043	Phone	53,000	53,000
SC_00046	Utility Services	1,906,000	1,963,180
SC_00049	Rentals- Airports	59,400	66,993
SC_00050	Rentals And Leases	15,000	35,016
SC_00057	Risk Management Charges	1,252,227	1,417,879
SC_00061	Repair & Maint - Bldg	442,000	442,000
SC_00062	Repair And Maintenance	60,000	60,000
SC_00063	Vehicle Maint	650,886	705,915
SC_00064	Printing And Binding	800	800
SC_00068	Advertising	1,000	1,000
SC_00071	Miscellaneous Expenses	2,000	2,000
SC_00078	Office Supplies	3,000	3,000
SC_00080	Diesel Fuel	970	5,970
SC_00081	Gasoline	3,500	10,000
SC_00082	Internal Fuel	60,000	75,000
SC_00083	Operating Supplies	195,000	195,000
SC_00084	Software	45,000	45,000
SC_00085	Books,pubs,subs,educ,mem.	12,000	7,000
SC_00100	Capital Outlay Vehicles	0	69,567
SC_00102	Capital Outlay-equipment	70,000	23,749
SC_00400	Travel And Per Diem	250	250
SC_IT_Operating_Supplies	IT Operating Supplies	0	3,000
	20501 Facilities Maintenance	9,139,972	10,199,675
	20502 Higgs Beach Maintenance		
SC_00036	Contractual Services	500	500
SC_00038	Professional Services	90,700	98,700
SC_00043	Phone	200	660
SC_00046	Utility Services	0	500
SC_00057	Risk Management Charges	1,722	1,950
SC_00062	Repair And Maintenance	5,500	15,000
SC_00083	Operating Supplies	0	10,000
	20502 Higgs Beach Maintenance	98,622	127,310
	20506 Ada Compliance		
SC_00062	Repair And Maintenance	50,000	50,000
	20506 Ada Compliance	50,000	50,000
	21000 Animal Shelters		
SC_00036	Contractual Services	1,603,270	1,679,415

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00049	Rentals- Airports	0	25,865
SC_00062	Repair And Maintenance	0	5,000
	21000 Animal Shelters	1,603,270	1,710,280
22001 County Engineer General			
SC_00032	Legal Fees	200,000	0
SC_00038	Professional Services	0	20,000
SC_00057	Risk Management Charges	8,122	9,196
SC_00085	Books,pubs,subs,educ,mem.	0	3,000
SC_00100	Capital Outlay Vehicles	37,000	0
SC_00400	Travel And Per Diem	0	30,000
	22001 County Engineer General	245,122	62,196
61000 Extension Services			
SC_00016	Regular Salaries & Wages	55,393	60,507
SC_00017	Other Salaries & Wages	0	4,000
SC_00019	Fica Taxes	4,237	4,628
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	5,993	7,206
SC_00026	Workers Compensation	156	168
SC_00036	Contractual Services	120,000	128,400
SC_00043	Phone	2,500	2,500
SC_00050	Rentals And Leases	3,600	3,600
SC_00057	Risk Management Charges	6,692	7,577
SC_00063	Vehicle Maint	8,674	9,648
SC_00064	Printing And Binding	0	300
SC_00078	Office Supplies	2,000	2,000
SC_00082	Internal Fuel	2,000	2,500
SC_00083	Operating Supplies	2,000	2,300
SC_00085	Books,pubs,subs,educ,mem.	1,500	1,500
SC_00400	Travel And Per Diem	4,000	4,500
	61000 Extension Services	231,973	255,112
61501 Welfare Administration			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	357,733	487,822
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	27,366	35,560
SC_00020	Life And Health Insurance	77,384	82,668
SC_00023	Retirement Contributions	38,705	55,361
SC_00026	Workers Compensation	4,365	5,678
SC_00038	Professional Services	2,000	2,000
SC_00040	Postage/Freight	0	500

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00043	Phone	3,000	3,000
SC_00046	Utility Services	0	0
SC_00050	Rentals And Leases	12,000	6,000
SC_00057	Risk Management Charges	13,060	14,788
SC_00062	Repair And Maintenance	1,300	1,300
SC_00063	Vehicle Maint	23,131	35,375
SC_00064	Printing And Binding	100	100
SC_00068	Advertising	150	150
SC_00078	Office Supplies	2,500	2,500
SC_00081	Gasoline	0	5,000
SC_00082	Internal Fuel	1,800	4,000
SC_00083	Operating Supplies	3,000	1,000
SC_00085	Books,pubs,subs,educ,mem.	1,500	500
SC_00100	Capital Outlay Vehicles	28,000	0
SC_00102	Capital Outlay-equipment	0	0
SC_00400	Travel And Per Diem	5,000	1,000
	61501 Welfare Administration	602,094	744,302
61502 Welfare Services			
SC_00033	Medicaid Hospital	680,000	0
SC_00034	Medicaid Nrs Home	39,000	0
SC_00035	Medical Services	2,000	2,000
SC_00036	Contractual Services	22,000	22,000
SC_00046	Utility Services	16,000	6,000
SC_00070	Food & Dietary	5,000	5,000
SC_00071	Miscellaneous Expenses	8,000	8,000
SC_00072	Pauper Burials	89,000	50,000
SC_00073	Shelter	20,000	10,000
SC_00077	Medicine & Drugs	5,500	4,000
SC_00079	Personal Care Items	9,000	3,000
SC_00083	Operating Supplies	5,000	1,000
	61502 Welfare Services	900,500	111,000
61503 Health Care Resp Act			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00031	Inpatient Hospital Svcs	40,000	20,000
	61503 Health Care Resp Act	40,000	20,000
61504 Bayshore County Home			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	531,681	56,045

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	40,673	4,288
SC_00020	Life And Health Insurance	134,925	13,778
SC_00023	Retirement Contributions	57,527	6,675
SC_00026	Workers Compensation	13,354	1,810
SC_00035	Medical Services	740	0
SC_00036	Contractual Services	0	600,000
SC_00038	Professional Services	1,000	0
SC_00043	Phone	12,500	0
SC_00045	Transportation	1,000	0
SC_00046	Utility Services	38,000	0
SC_00050	Rentals And Leases	2,000	0
SC_00057	Risk Management Charges	24,771	0
SC_00062	Repair And Maintenance	2,000	0
SC_00063	Vehicle Maint	5,783	0
SC_00064	Printing And Binding	100	0
SC_00068	Advertising	100	0
SC_00069	Commissions & Fees	300	0
SC_00070	Food & Dietary	72,000	0
SC_00071	Miscellaneous Expenses	100	0
SC_00077	Medicine & Drugs	1,100	0
SC_00078	Office Supplies	2,500	0
SC_00079	Personal Care Items	4,000	0
SC_00082	Internal Fuel	500	0
SC_00083	Operating Supplies	18,500	0
SC_00085	Books,pubs,subs,educ,mem.	3,000	0
SC_00102	Capital Outlay-equipment	4,000	0
SC_00400	Travel And Per Diem	1,340	0
	61504 Bayshore County Home	973,494	682,596
61525	Social Service Transport		
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	395,119	490,592
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	30,227	36,307
SC_00020	Life And Health Insurance	104,502	109,536
SC_00023	Retirement Contributions	42,750	56,525
SC_00026	Workers Compensation	1,514	1,844
SC_00035	Medical Services	800	800
SC_00036	Contractual Services	233,284	278,035
SC_00038	Professional Services	1,000	1,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00043	Phone	600	650
SC_00050	Rentals And Leases	1,800	1,800
SC_00057	Risk Management Charges	45,111	51,079
SC_00062	Repair And Maintenance	12,000	5,000
SC_00063	Vehicle Maint	108,421	113,378
SC_00064	Printing And Binding	300	100
SC_00068	Advertising	650	300
SC_00078	Office Supplies	1,200	500
SC_00080	Diesel Fuel	1,400	3,500
SC_00081	Gasoline	300	1,500
SC_00082	Internal Fuel	50,000	50,000
SC_00083	Operating Supplies	2,000	500
SC_00085	Books,pubs,subs,educ,mem.	200	200
SC_00100	Capital Outlay Vehicles	21,000	0
SC_00400	Travel And Per Diem	400	100
	61525 Social Service Transport	1,054,578	1,203,246
61526 Social Services Operating			
SC_00050	Rentals And Leases	0	60,000
	61526 Social Services Operating	0	60,000
61527 Social Services Medicaid			
SC_00033	Medicaid Hospital	0	680,000
SC_00034	Medicaid Nrs Home	0	77,000
	61527 Social Services Medicaid	0	757,000
62023 Libraries Admin & Support Services			
SC_00016	Regular Salaries & Wages	446,682	593,236
SC_00019	Fica Taxes	34,173	45,383
SC_00020	Life And Health Insurance	85,982	103,335
SC_00023	Retirement Contributions	48,330	70,653
SC_00026	Workers Compensation	1,592	1,911
SC_00038	Professional Services	15,000	15,000
SC_00040	Postage/Freight	0	5,100
SC_00041	Communications	0	10,000
SC_00043	Phone	11,764	11,764
SC_00050	Rentals And Leases	1,930	4,930
SC_00057	Risk Management Charges	15,294	17,317
SC_00062	Repair And Maintenance	40,975	0
SC_00063	Vehicle Maint	2,891	3,216
SC_00064	Printing And Binding	100	100
SC_00068	Advertising	0	250
SC_00078	Office Supplies	1,900	1,900

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00082	Internal Fuel	1,200	3,000
SC_00083	Operating Supplies	79,400	50,000
SC_00084	Software	0	45,000
SC_00085	Books,pubs,subs,educ,mem.	3,000	53,833
SC_00098	Books,pubs,& Lib Material	128,000	128,000
SC_00400	Travel And Per Diem	3,300	3,300
	62023 Libraries Admin & Support Services	921,513	1,167,228
62024 Libraries Key West			
SC_00016	Regular Salaries & Wages	447,775	568,910
SC_00019	Fica Taxes	34,256	43,520
SC_00020	Life And Health Insurance	132,280	137,780
SC_00023	Retirement Contributions	48,448	67,758
SC_00026	Workers Compensation	1,267	1,577
SC_00038	Professional Services	79,800	151,600
SC_00040	Postage/Freight	0	5,000
SC_00041	Communications	0	10,000
SC_00043	Phone	6,384	6,384
SC_00050	Rentals And Leases	1,300	1,300
SC_00057	Risk Management Charges	81,057	91,780
SC_00062	Repair And Maintenance	250	250
SC_00064	Printing And Binding	100	100
SC_00068	Advertising	250	250
SC_00078	Office Supplies	2,000	2,000
SC_00083	Operating Supplies	24,543	13,250
SC_00084	Software	20,000	17,695
SC_00085	Books,pubs,subs,educ,mem.	500	500
SC_00098	Books,pubs,& Lib Material	48,000	48,000
SC_00400	Travel And Per Diem	500	500
	62024 Libraries Key West	928,710	1,168,154
62025 Libraries Kw Donations			
SC_00038	Professional Services	0	0
SC_00043	Phone	0	0
SC_00083	Operating Supplies	0	0
SC_00085	Books,pubs,subs,educ,mem.	0	0
SC_00098	Books,pubs,& Lib Material	100,000	10,000
SC_00102	Capital Outlay-equipment	0	0
	62025 Libraries Kw Donations	100,000	10,000
62026 Libraries Marathon			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	359,288	523,055

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00019	Fica Taxes	27,485	40,012
SC_00020	Life And Health Insurance	105,824	137,780
SC_00023	Retirement Contributions	38,874	62,296
SC_00026	Workers Compensation	1,014	1,285
SC_00038	Professional Services	3,600	3,900
SC_00040	Postage/Freight	0	5,000
SC_00041	Communications	0	10,000
SC_00043	Phone	1,140	1,140
SC_00050	Rentals And Leases	650	1,650
SC_00057	Risk Management Charges	44,150	49,990
SC_00062	Repair And Maintenance	200	200
SC_00064	Printing And Binding	150	100
SC_00068	Advertising	0	250
SC_00078	Office Supplies	200	1,200
SC_00083	Operating Supplies	5,000	13,900
SC_00084	Software	0	17,695
SC_00085	Books,pubs,subs,educ,mem.	800	7,800
SC_00098	Books,pubs,& Lib Material	58,000	48,000
SC_00400	Travel And Per Diem	1,750	750
	62026 Libraries Marathon	648,125	926,003
62027 Libraries Mthn Donations			
SC_00098	Books,pubs,& Lib Material	10,000	2,500
	62027 Libraries Mthn Donations	10,000	2,500
62028 Libraries Islamorada			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	217,568	230,458
SC_00019	Fica Taxes	16,644	17,630
SC_00020	Life And Health Insurance	66,140	68,890
SC_00023	Retirement Contributions	23,541	27,448
SC_00026	Workers Compensation	615	638
SC_00038	Professional Services	2,500	2,500
SC_00040	Postage/Freight	0	5,000
SC_00041	Communications	0	10,000
SC_00043	Phone	11,400	11,400
SC_00050	Rentals And Leases	650	650
SC_00057	Risk Management Charges	43,450	49,198
SC_00062	Repair And Maintenance	100	100
SC_00064	Printing And Binding	150	100
SC_00068	Advertising	0	250
SC_00078	Office Supplies	450	450

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00083	Operating Supplies	13,839	13,350
SC_00084	Software	20,000	17,695
SC_00085	Books,pubs,subs,educ,mem.	1,050	2,000
SC_00098	Books,pubs,& Lib Material	50,000	40,000
SC_00400	Travel And Per Diem	1,500	1,500
	62028 Libraries Islamorada	469,597	499,257
62029 Libraries Isla Donations			
SC_00098	Books,pubs,& Lib Material	1,000	500
	62029 Libraries Isla Donations	1,000	500
62030 Libraries Key Largo			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	322,625	338,514
SC_00019	Fica Taxes	24,679	25,898
SC_00020	Life And Health Insurance	78,984	82,668
SC_00023	Retirement Contributions	34,908	40,316
SC_00026	Workers Compensation	911	936
SC_00038	Professional Services	2,500	3,000
SC_00040	Postage/Freight	0	5,000
SC_00041	Communications	0	10,000
SC_00043	Phone	9,500	9,500
SC_00050	Rentals And Leases	1,300	3,300
SC_00057	Risk Management Charges	53,708	60,813
SC_00062	Repair And Maintenance	100	100
SC_00064	Printing And Binding	150	100
SC_00068	Advertising	0	250
SC_00078	Office Supplies	350	350
SC_00083	Operating Supplies	18,183	13,000
SC_00084	Software	20,000	17,695
SC_00085	Books,pubs,subs,educ,mem.	300	1,600
SC_00098	Books,pubs,& Lib Material	70,000	40,000
SC_00102	Capital Outlay-equipment	0	0
SC_00400	Travel And Per Diem	2,250	2,000
	62030 Libraries Key Largo	640,448	655,040
62031 Libraries KI Donations			
SC_00043	Phone	0	0
SC_00083	Operating Supplies	0	0
SC_00098	Books,pubs,& Lib Material	1,500	1,500
SC_00102	Capital Outlay-equipment	1,000	0
	62031 Libraries KI Donations	2,500	1,500
62032 Libraries Big Pine			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00016	Regular Salaries & Wages	215,580	247,313
SC_00019	Fica Taxes	16,491	18,919
SC_00020	Life And Health Insurance	52,912	68,890
SC_00023	Retirement Contributions	23,326	29,454
SC_00026	Workers Compensation	610	683
SC_00038	Professional Services	2,500	2,500
SC_00040	Postage/Freight	0	5,000
SC_00041	Communications	0	10,000
SC_00043	Phone	11,700	11,700
SC_00050	Rentals And Leases	38,600	38,600
SC_00054	Insurance	7,500	7,490
SC_00057	Risk Management Charges	16,518	18,703
SC_00062	Repair And Maintenance	200	200
SC_00064	Printing And Binding	150	100
SC_00068	Advertising	0	250
SC_00078	Office Supplies	200	200
SC_00083	Operating Supplies	19,055	14,250
SC_00084	Software	20,000	17,695
SC_00085	Books,pubs,subs,educ,mem.	500	1,300
SC_00098	Books,pubs,& Lib Material	56,000	36,000
SC_00400	Travel And Per Diem	900	900
	62032 Libraries Big Pine	482,742	530,147
62033 Libraries Bp Donations			
SC_00098	Books,pubs,& Lib Material	2,500	2,500
	62033 Libraries Bp Donations	2,500	2,500
62035 Law Library General Fund			
SC_00016	Regular Salaries & Wages	58,045	63,364
SC_00019	Fica Taxes	4,441	4,848
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	6,280	7,547
SC_00026	Workers Compensation	163	175
SC_00078	Office Supplies	0	50
SC_00083	Operating Supplies	50	50
SC_00085	Books,pubs,subs,educ,mem.	0	1,050
SC_00098	Books,pubs,& Lib Material	10,000	1,050
SC_00400	Travel And Per Diem	200	200
	62035 Law Library General Fund	92,407	92,112
62039 Libraries - Florida History			
SC_00016	Regular Salaries & Wages	130,063	142,891
SC_00019	Fica Taxes	9,949	10,931

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00020	Life And Health Insurance	26,456	27,556
SC_00023	Retirement Contributions	14,073	17,018
SC_00026	Workers Compensation	368	396
	62039 Libraries - Florida History	180,909	198,792
67001 Veteran Affairs General			
SC_00016	Regular Salaries & Wages	439,790	480,417
SC_00019	Fica Taxes	33,643	36,752
SC_00020	Life And Health Insurance	79,368	82,668
SC_00023	Retirement Contributions	47,585	57,218
SC_00026	Workers Compensation	6,271	6,392
SC_00040	Postage/Freight	0	600
SC_00043	Phone	2,240	3,600
SC_00050	Rentals And Leases	4,960	4,960
SC_00057	Risk Management Charges	7,980	9,036
SC_00062	Repair And Maintenance	0	0
SC_00063	Vehicle Maint	2,905	3,216
SC_00064	Printing And Binding	200	200
SC_00078	Office Supplies	750	500
SC_00082	Internal Fuel	1,200	1,200
SC_00083	Operating Supplies	2,212	1,022
SC_00084	Software	2,828	2,828
SC_00085	Books,pubs,subs,educ,mem.	3,586	4,066
SC_00102	Capital Outlay-equipment	0	0
SC_00400	Travel And Per Diem	18,221	22,426
	67001 Veteran Affairs General	653,739	717,101
67003 Veteran Affairs Transport			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	109,095	132,031
SC_00018	Overtime	2,000	2,000
SC_00019	Fica Taxes	8,346	10,000
SC_00020	Life And Health Insurance	26,456	27,556
SC_00023	Retirement Contributions	11,804	15,570
SC_00026	Workers Compensation	5,509	6,236
SC_00043	Phone	1,560	1,560
SC_00071	Miscellaneous Expenses	30,000	10,000
SC_00400	Travel And Per Diem	500	500
	67003 Veteran Affairs Transport	195,270	205,453
67501 County Attorney General			
SC_00016	Regular Salaries & Wages	907,180	981,989
SC_00018	Overtime	0	0

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00019	Fica Taxes	69,400	75,122
SC_00020	Life And Health Insurance	106,749	111,050
SC_00023	Retirement Contributions	119,686	142,394
SC_00026	Workers Compensation	2,451	2,565
SC_00029	Court Reporter Services	3,000	3,000
SC_00032	Legal Fees	300,000	300,000
SC_00038	Professional Services	1,500	1,500
SC_00040	Postage/Freight	0	300
SC_00041	Communications	0	8,500
SC_00043	Phone	14,500	4,700
SC_00050	Rentals And Leases	227,000	231,500
SC_00057	Risk Management Charges	18,995	21,508
SC_00062	Repair And Maintenance	0	0
SC_00064	Printing And Binding	100	100
SC_00068	Advertising	5,400	3,000
SC_00071	Miscellaneous Expenses	1,000	1,000
SC_00078	Office Supplies	1,650	1,650
SC_00083	Operating Supplies	3,000	3,000
SC_00084	Software	75,000	70,650
SC_00085	Books,pubs,subs,educ,mem.	46,200	52,200
SC_00098	Books,pubs,& Lib Material	10,000	10,000
SC_00102	Capital Outlay-equipment	2,750	0
SC_00400	Travel And Per Diem	11,100	11,100
	67501 County Attorney General	1,926,661	2,036,828
68000	Medical Examiner		
SC_00036	Contractual Services	686,055	686,055
SC_00057	Risk Management Charges	9,741	11,030
	68000 Medical Examiner	695,796	697,085
69000	Tax Collector - 001		
SC_00020	Life And Health Insurance	753,996	785,346
SC_00026	Workers Compensation	8,594	11,191
SC_00057	Risk Management Charges	95,110	107,692
SC_00071	Miscellaneous Expenses	5,742,483	6,151,457
SC_00125	Reserve For Contingencies	100,000	100,000
	69000 Tax Collector - 001	6,700,183	7,155,686
69200	Property Appraiser - 001		
SC_00020	Life And Health Insurance	595,260	617,760
SC_00026	Workers Compensation	44,426	46,647
SC_00057	Risk Management Charges	72,907	82,552
SC_00117	Trsf Out PA- Draws	4,072,963	4,627,477

Monroe County Board of County Commissioners
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	69200 Property Appraiser - 001	4,785,556	5,374,436
69400 Supervisor Of Elections			
SC_00118	Trsf Out SOE-Draws	2,029,758	2,779,734
SC_00125	Reserve For Contingencies	25,000	25,000
	69400 Supervisor Of Elections	2,054,758	2,804,734
69600 State Attorney			
SC_00036	Contractual Services	10,000	10,000
SC_00043	Phone	25,000	25,000
SC_00046	Utility Services	8,000	8,000
SC_00057	Risk Management Charges	4,280	4,846
SC_00062	Repair And Maintenance	7,500	7,500
SC_00078	Office Supplies	24,000	24,000
SC_00083	Operating Supplies	24,000	24,000
SC_00084	Software	45,000	53,000
SC_00102	Capital Outlay-equipment	40,000	40,000
SC_00402	Data Processing Services	220,000	220,000
	69600 State Attorney	407,780	416,346
69800 Public Defender			
SC_00016	Regular Salaries & Wages	129,761	141,245
SC_00019	Fica Taxes	9,949	10,805
SC_00020	Life And Health Insurance	26,456	27,556
SC_00023	Retirement Contributions	14,040	16,822
SC_00026	Workers Compensation	367	392
SC_00036	Contractual Services	41,254	41,254
SC_00040	Postage/Freight	0	27,000
SC_00043	Phone	63,100	2,000
SC_00046	Utility Services	6,324	6,324
SC_00050	Rentals And Leases	260,000	263,803
SC_00057	Risk Management Charges	5,636	6,382
SC_00062	Repair And Maintenance	18,456	18,456
SC_00083	Operating Supplies	28,486	28,486
SC_00102	Capital Outlay-equipment	1,023	1,023
SC_00400	Travel And Per Diem	100	500
	69800 Public Defender	604,952	592,048
80001 Court Administration			
SC_00040	Postage/Freight	0	400
SC_00043	Phone	400	0
SC_00057	Risk Management Charges	27	31
SC_00071	Miscellaneous Expenses	900	900
SC_00085	Books,pubs,subs,educ,mem.	1,200	1,200

Monroe County Board of County Commissioners
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	80001 Court Administration	2,527	2,531
80002 Judicial Support			
SC_00016	Regular Salaries & Wages	111,816	117,655
SC_00019	Fica Taxes	8,554	9,001
SC_00020	Life And Health Insurance	26,456	27,556
SC_00023	Retirement Contributions	11,920	14,013
SC_00026	Workers Compensation	334	352
SC_00043	Phone	1,200	1,200
SC_00050	Rentals And Leases	9,216	9,216
SC_00057	Risk Management Charges	8,343	9,447
SC_00062	Repair And Maintenance	1,000	1,000
SC_00068	Advertising	600	600
SC_00071	Miscellaneous Expenses	1,500	1,500
SC_00078	Office Supplies	600	600
SC_00082	Internal Fuel	1,800	1,800
SC_00083	Operating Supplies	1,000	1,000
SC_00085	Books,pubs,subs,educ,mem.	1,500	1,500
SC_00400	Travel And Per Diem	500	500
	80002 Judicial Support	186,339	196,940
82011 Case Management			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	113,518	124,573
SC_00019	Fica Taxes	8,685	9,530
SC_00020	Life And Health Insurance	39,684	41,334
SC_00023	Retirement Contributions	12,101	14,837
SC_00026	Workers Compensation	340	372
SC_00040	Postage/Freight	0	480
SC_00043	Phone	480	0
SC_00057	Risk Management Charges	1,847	2,091
SC_00064	Printing And Binding	300	300
SC_00068	Advertising	500	500
SC_00078	Office Supplies	900	900
SC_00083	Operating Supplies	250	250
SC_00400	Travel And Per Diem	1,200	1,200
	82011 Case Management	179,805	196,367
82501 Circ Ct Reptg Svcs Gen			
SC_00043	Phone	100	100
SC_00085	Books,pubs,subs,educ,mem.	1,575	1,575
	82501 Circ Ct Reptg Svcs Gen	1,675	1,675

83001 Circuit Drug Court

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	54,950	60,801
SC_00019	Fica Taxes	4,204	4,651
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	5,858	7,242
SC_00026	Workers Compensation	2,965	3,280
SC_00036	Contractual Services	275,000	250,000
SC_00038	Professional Services	7,500	2,500
SC_00057	Risk Management Charges	4,376	4,955
SC_00064	Printing And Binding	250	250
SC_00068	Advertising	250	250
SC_00078	Office Supplies	300	300
SC_00083	Operating Supplies	0	0
SC_00085	Books,pubs,subs,educ,mem.	1,000	1,000
SC_00400	Travel And Per Diem	3,750	3,750
	83001 Circuit Drug Court	373,631	352,757
83500 Pretrial Release			
SC_00016	Regular Salaries & Wages	349,641	356,923
SC_00018	Overtime	2,000	2,000
SC_00019	Fica Taxes	26,748	27,305
SC_00020	Life And Health Insurance	89,289	93,002
SC_00023	Retirement Contributions	37,272	42,510
SC_00026	Workers Compensation	18,864	19,256
SC_00036	Contractual Services	4,000	4,000
SC_00040	Postage/Freight	0	480
SC_00043	Phone	480	0
SC_00057	Risk Management Charges	5,666	6,416
SC_00062	Repair And Maintenance	0	0
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	500	500
SC_00078	Office Supplies	2,000	2,000
SC_00083	Operating Supplies	250	250
SC_00085	Books,pubs,subs,educ,mem.	2,400	2,400
SC_00400	Travel And Per Diem	7,000	7,000
	83500 Pretrial Release	546,610	564,542
83501 Screening Lab			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	96,405	110,374
SC_00019	Fica Taxes	7,375	8,444
SC_00020	Life And Health Insurance	26,456	27,556

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00023	Retirement Contributions	10,277	13,146
SC_00026	Workers Compensation	5,201	5,955
SC_00036	Contractual Services	14,000	12,000
SC_00043	Phone	3,420	0
SC_00068	Advertising	400	400
SC_00078	Office Supplies	300	300
SC_00083	Operating Supplies	60,000	60,000
SC_00400	Travel And Per Diem	4,000	4,000
	83501 Screening Lab	227,834	242,175
83502 Probation Services			
SC_00016	Regular Salaries & Wages	264,294	324,813
SC_00019	Fica Taxes	80,219	24,848
SC_00020	Life And Health Insurance	82,675	99,890
SC_00023	Retirement Contributions	28,174	38,685
SC_00026	Workers Compensation	14,259	17,524
SC_00040	Postage/Freight	0	480
SC_00043	Phone	480	0
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	500	500
SC_00078	Office Supplies	1,800	1,800
SC_00083	Operating Supplies	250	250
SC_00085	Books,pubs,subs,educ,mem.	2,400	2,400
SC_00400	Travel And Per Diem	6,000	6,000
	83502 Probation Services	481,551	517,690
84500 Information Systems			
SC_00016	Regular Salaries & Wages	150,687	176,406
SC_00019	Fica Taxes	11,528	13,495
SC_00020	Life And Health Insurance	35,715	41,334
SC_00023	Retirement Contributions	16,063	21,010
SC_00026	Workers Compensation	2,018	2,362
SC_00043	Phone	2,281	2,281
SC_00057	Risk Management Charges	2,286	2,588
SC_00064	Printing And Binding	0	0
SC_00068	Advertising	0	0
SC_00078	Office Supplies	900	900
SC_00083	Operating Supplies	0	0
SC_00085	Books,pubs,subs,educ,mem.	1,500	1,500
SC_00400	Travel And Per Diem	2,000	2,000
	84500 Information Systems	224,978	263,876

85500 Reserves 001

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00124	Cash Balance	4,416,828	3,618,076
SC_00125	Reserve For Contingencies	731,286	100,000
	85500 Reserves 001	5,148,114	3,718,076
86500 Budgeted Transfers 001			
ST_00001	Trsf To Grant Fund-125	500,000	500,000
ST_00002	Transfer to Fund 207	400,000	0
ST_00070	F_001 to F_158	0	225,000
	86500 Budgeted Transfers 001	900,000	725,000
89000 Quasi-external Services			
SC_00036	Contractual Services	30,000	30,000
SC_00043	Phone	200,000	200,000
	89000 Quasi-external Services	230,000	230,000
		67,669,569	74,320,669
	001 General Fund	67,669,569	74,320,669

100 Affordable Housing Programs

01005 Affordable Housing Init			
SC_00036	Contractual Services	290,000	290,000
	01005 Affordable Housing Init	290,000	290,000
85502 Reserves 100			
SC_00124	Cash Balance	15,000	15,000
SC_00125	Reserve For Contingencies	12,850	12,850
	85502 Reserves 100	27,850	27,850
		317,850	317,850
	100 Affordable Housing Programs	317,850	317,850

101 Fine & Forfeiture Fund

04538 Tax Increment Payment 101			
SC_00071	Miscellaneous Expenses	1,289,000	1,500,000
	04538 Tax Increment Payment 101	1,289,000	1,500,000
04590 Juvenile Detention Cost Share Project			
SC_00071	Miscellaneous Expenses	196,000	250,000
	04590 Juvenile Detention Cost Share Project	196,000	250,000
11001 Emergency Med Air Trans			
SC_00010	Equipment and Furniture	0	2,000
SC_00016	Regular Salaries & Wages	1,563,053	1,650,544
SC_00017	Other Salaries & Wages	20,000	20,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00018	Overtime	330,000	330,000
SC_00019	Fica Taxes	137,838	124,308
SC_00020	Life And Health Insurance	441,022	482,230
SC_00023	Retirement Contributions	428,066	410,795
SC_00026	Workers Compensation	86,883	73,131
SC_00035	Medical Services	6,800	7,140
SC_00036	Contractual Services	135,562	107,314
SC_00038	Professional Services	8,360	85,930
SC_00040	Postage/Freight	0	2,760
SC_00041	Communications	0	9,500
SC_00043	Phone	19,445	4,858
SC_00046	Utility Services	0	5,000
SC_00050	Rentals And Leases	7,500	9,100
SC_00062	Repair And Maintenance	32,600	28,600
SC_00063	Vehicle Maint	0	4,320
SC_00064	Printing And Binding	10,000	6,000
SC_00066	Promotional Activities	0	2,000
SC_00068	Advertising	500	0
SC_00071	Miscellaneous Expenses	0	1,500
SC_00077	Medicine & Drugs	60,000	49,400
SC_00078	Office Supplies	500	2,000
SC_00080	Diesel Fuel	500	500
SC_00082	Internal Fuel	4,000	7,560
SC_00083	Operating Supplies	42,100	108,900
SC_00084	Software	0	12,063
SC_00085	Books,pubs,subs,educ,mem.	10,000	10,000
SC_00102	Capital Outlay-equipment	124,200	62,000
SC_00114	Trsf Out SHF CAP-Draws	15,000	15,000
SC_00115	Trsf Out SHF OPS-Draws	3,348,074	3,858,074
SC_00116	Trsf Out SHF P/R-Draws	1,871,530	2,045,754
SC_00400	Travel And Per Diem	10,000	10,000
	11001 Emergency Med Air Trans	8,713,533	9,548,281
20505 Correction Facilities			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	602,571	721,259
SC_00018	Overtime	0	10,000
SC_00019	Fica Taxes	46,098	55,178
SC_00020	Life And Health Insurance	134,264	151,558
SC_00023	Retirement Contributions	65,199	85,903
SC_00026	Workers Compensation	26,645	29,450

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	572,791	572,791
SC_00038	Professional Services	1,500	1,500
SC_00040	Postage/Freight	0	3,500
SC_00043	Phone	5,000	5,000
SC_00046	Utility Services	700,000	700,000
SC_00050	Rentals And Leases	7,000	8,000
SC_00057	Risk Management Charges	66,803	75,640
SC_00062	Repair And Maintenance	465,000	465,000
SC_00063	Vehicle Maint	118,362	123,426
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	600	2,000
SC_00071	Miscellaneous Expenses	25,000	25,000
SC_00078	Office Supplies	1,500	3,500
SC_00080	Diesel Fuel	16,000	17,000
SC_00081	Gasoline	300	5,000
SC_00082	Internal Fuel	6,000	20,000
SC_00083	Operating Supplies	75,000	75,000
SC_00084	Software	10,000	10,000
SC_00085	Books,pubs,subs,educ,mem.	14,000	14,000
SC_00100	Capital Outlay Vehicles	0	48,419
SC_00102	Capital Outlay-equipment	0	39,444
SC_00400	Travel And Per Diem	3,500	3,500
	20505 Correction Facilities	2,963,633	3,271,568
68616 Bond Refunds			
SC_00090	Prior Year Refunds	25,000	25,000
	68616 Bond Refunds	25,000	25,000
68629 Sheriff Law Enforcement			
SC_00020	Life And Health Insurance	2,711,740	2,824,490
SC_00026	Workers Compensation	316,750	547,060
SC_00057	Risk Management Charges	629,521	712,798
SC_00114	Trsf Out SHF CAP-Draws	583,806	583,806
SC_00115	Trsf Out SHF OPS-Draws	3,072,739	3,372,739
SC_00116	Trsf Out SHF P/R-Draws	18,683,967	20,500,772
SC_00125	Reserve For Contingencies	140,000	140,000
	68629 Sheriff Law Enforcement	26,138,523	28,681,665
68630 Sheriff Corrections			
SC_00020	Life And Health Insurance	2,314,900	2,411,150
SC_00026	Workers Compensation	314,337	438,025
SC_00057	Risk Management Charges	834,684	945,101
SC_00114	Trsf Out SHF CAP-Draws	75,000	75,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00115	Trsf Out SHF OPS-Draws	6,666,702	7,616,702
SC_00116	Trsf Out SHF P/R-Draws	16,838,852	18,374,374
	68630 Sheriff Corrections	27,044,475	29,860,352
68631 Sheriff Court Security			
SC_00020	Life And Health Insurance	277,788	289,338
SC_00026	Workers Compensation	44,481	55,721
SC_00057	Risk Management Charges	38,835	43,972
SC_00115	Trsf Out SHF OPS-Draws	29,515	29,515
SC_00116	Trsf Out SHF P/R-Draws	1,948,462	2,189,050
	68631 Sheriff Court Security	2,339,081	2,607,596
68634 Interagency Communication			
SC_00020	Life And Health Insurance	33,070	34,445
SC_00026	Workers Compensation	256	507
SC_00057	Risk Management Charges	10,464	11,848
SC_00114	Trsf Out SHF CAP-Draws	8,000	8,000
SC_00115	Trsf Out SHF OPS-Draws	503,028	559,028
SC_00116	Trsf Out SHF P/R-Draws	204,877	222,079
	68634 Interagency Communication	759,695	835,907
68700 Leea Funds			
SC_00400	Travel And Per Diem	75,000	75,000
	68700 Leea Funds	75,000	75,000
81008 Sheriff Extradition			
SC_00038	Professional Services	100,000	100,000
	81008 Sheriff Extradition	100,000	100,000
85503 Reserves 101			
SC_00124	Cash Balance	4,976,982	3,419,945
SC_00125	Reserve For Contingencies	290,000	250,000
	85503 Reserves 101	5,266,982	3,669,945
86518 Budgeted Transfers 101			
ST_00004	Trsf To Grant Fund-125	33,334	33,334
	86518 Budgeted Transfers 101	33,334	33,334
		74,944,256	80,458,648
	101 Fine & Forfeiture Fund	74,944,256	80,458,648
<u>102 Road And Bridge Fund</u>			
22002 County Engineer R & B			
SC_00016	Regular Salaries & Wages	492,894	563,350
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	37,761	43,095

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00020	Life And Health Insurance	66,141	77,846
SC_00023	Retirement Contributions	53,410	67,096
SC_00026	Workers Compensation	5,768	6,962
SC_00036	Contractual Services	0	12,476
SC_00038	Professional Services	4,000	5,000
SC_00043	Phone	8,000	6,000
SC_00050	Rentals And Leases	15,000	15,000
SC_00057	Risk Management Charges	13,214	14,962
SC_00062	Repair And Maintenance	2,000	2,000
SC_00063	Vehicle Maint	14,457	16,079
SC_00068	Advertising	4,000	4,500
SC_00078	Office Supplies	2,000	2,200
SC_00082	Internal Fuel	2,000	3,000
SC_00083	Operating Supplies	3,000	3,000
SC_00085	Books,pubs,subs,educ,mem.	2,000	2,400
SC_00102	Capital Outlay-equipment	2,500	0
SC_00400	Travel And Per Diem	7,000	7,000
	22002 County Engineer R & B	735,145	851,966
22500 Road Department			
SC_00016	Regular Salaries & Wages	1,507,320	1,696,766
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	115,494	129,803
SC_00020	Life And Health Insurance	390,623	420,642
SC_00023	Retirement Contributions	163,348	202,088
SC_00026	Workers Compensation	115,761	118,740
SC_00036	Contractual Services	50,000	89,391
SC_00038	Professional Services	150,000	150,000
SC_00040	Postage/Freight	0	1,000
SC_00043	Phone	14,000	14,000
SC_00050	Rentals And Leases	4,000	4,000
SC_00057	Risk Management Charges	188,539	213,480
SC_00062	Repair And Maintenance	35,000	45,000
SC_00063	Vehicle Maint	875,380	906,071
SC_00064	Printing And Binding	100	0
SC_00078	Office Supplies	2,500	2,500
SC_00080	Diesel Fuel	8,000	20,000
SC_00081	Gasoline	2,000	50,000
SC_00082	Internal Fuel	100,000	70,000
SC_00083	Operating Supplies	60,000	70,000
SC_00084	Software	15,000	45,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00085	Books,pubs,subs,educ,mem.	2,500	2,500
SC_00100	Capital Outlay Vehicles	733,564	1,217,662
SC_00101	Capital Outlay-buildings	200,000	100,000
SC_00102	Capital Outlay-equipment	0	624,598
SC_00103	Capital Outlay-infrastruc	400,000	500,000
SC_00400	Travel And Per Diem	2,000	2,000
	22500 Road Department	5,135,129	6,695,241
22503 Local Opt Gas Tax Project			
SC_00036	Contractual Services	147,583	147,583
SC_00046	Utility Services	40,000	40,000
SC_00062	Repair And Maintenance	50,000	50,000
SC_00071	Miscellaneous Expenses	0	0
SC_00086	Rd Materials & Supplies	125,000	145,000
SC_00102	Capital Outlay-equipment	0	45,000
	22503 Local Opt Gas Tax Project	362,583	427,583
22504 St Light, Loc Opt Gas Tax			
SC_00036	Contractual Services	0	0
SC_00038	Professional Services	400	0
SC_00046	Utility Services	150,000	165,000
SC_00057	Risk Management Charges	3,217	3,643
SC_00062	Repair And Maintenance	30,000	30,000
	22504 St Light, Loc Opt Gas Tax	183,617	198,643
22506 Const Gas Tax Projs 80%			
SC_00036	Contractual Services	0	650,000
SC_00103	Capital Outlay-infrastruc	650,000	0
	22506 Const Gas Tax Projs 80%	650,000	650,000
22544 No Name Key Brdg Emrg			
SC_00103	Capital Outlay-infrastruc	16,857	0
	22544 No Name Key Brdg Emrg	16,857	0
22554 Sugarloaf Blvd Bridge			
SC_00103	Capital Outlay-infrastruc	0	0
	22554 Sugarloaf Blvd Bridge	0	0
22556 Sustainability-Roads			
SC_00036	Contractual Services	360,666	0
	22556 Sustainability-Roads	360,666	0
22560 Bimini Drive Bridge #904603 Replace			
SC_00036	Contractual Services	0	0
SC_00103	Capital Outlay-infrastruc	1,242,166	0
	22560 Bimini Drive Bridge #904603 Replace	1,242,166	0
22561 Harbor Dr Bridge Replacement			
SC_00036	Contractual Services	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	22561 Harbor Dr Bridge Replacement	0	0
22562 Twin Lakes/Sands SLR Pilot Project			
SC_00036	Contractual Services	117,943	0
SC_00103	Capital Outlay-infrastruc	0	241,598
	22562 Twin Lakes/Sands SLR Pilot Project	117,943	241,598
22564 Seaview Ave. Bridge #904602			
SC_00036	Contractual Services	210,539	0
	22564 Seaview Ave. Bridge #904602	210,539	0
22567 Key Largo/Burton Drive Road (Key Largo III)			
SC_00036	Contractual Services	25,237	0
	22567 Key Largo/Burton Drive Road (Key Largo III)	25,237	0
85504 Reserves 102			
SC_00124	Cash Balance	2,031,865	1,915,263
SC_00125	Reserve For Contingencies	432,883	363,627
	85504 Reserves 102	2,464,748	2,278,890
86501 Budgeted Transfers 102			
ST_CA001	Transfers	408,919	408,919
	86501 Budgeted Transfers 102	408,919	408,919
		11,913,549	11,752,840
	102 Road And Bridge Fund	11,913,549	11,752,840
<u>104 Middle Keys Health Care MSTU</u>			
045908 Middle Keys Health Care			
SC_00036	Contractual Services	1,906,480	2,328,364
	045908 Middle Keys Health Care	1,906,480	2,328,364
69020 Tax Collector - 104			
SC_00071	Miscellaneous Expenses	66,738	78,731
	69020 Tax Collector - 104	66,738	78,731
69209 Property Appraiser - 104			
SC_00117	Trsf Out PA- Draws	37,885	43,778
	69209 Property Appraiser - 104	37,885	43,778
85577 Reserves 104			
SC_00124	Cash Balance	111,297	0
SC_00125	Reserve For Contingencies	73,240	75,000
	85577 Reserves 104	184,537	75,000
		2,195,640	2,525,873
	104 Middle Keys Health Care MSTU	2,195,640	2,525,873

115 TDC District Two Penny

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
75011 Cultural Umbrella-115			
SC_00036	Contractual Services	813,089	0
SC_00039	Resources	0	100,302
SC_00066	Promotional Activities	0	639,474
SC_00068	Advertising	0	297,500
	75011 Cultural Umbrella-115	813,089	1,037,276
75022 Fishing Umbrella-115			
SC_00036	Contractual Services	725,000	67,000
SC_00066	Promotional Activities	0	515,121
SC_00068	Advertising	0	334,879
	75022 Fishing Umbrella-115	725,000	917,000
75033 Dive Umbrella-115			
SC_00036	Contractual Services	700,000	0
SC_00066	Promotional Activities	0	850,000
	75033 Dive Umbrella-115	700,000	850,000
75035 35% - Events 115			
SC_00036	Contractual Services	3,459,526	0
SC_00039	Resources	0	302,973
SC_00043	Phone	0	80,000
SC_00066	Promotional Activities	85,152	0
SC_00069	Commissions & Fees	11,393	0
	75035 35% - Events 115	3,556,071	382,973
75036 Finance - Fund 115			
SC_00069	Commissions & Fees	0	11,393
	75036 Finance - Fund 115	0	11,393
75037 Film Commission			
SC_00036	Contractual Services	0	117,298
SC_00038	Professional Services	0	12,000
SC_00039	Resources	0	54,027
SC_00040	Postage/Freight	0	4,500
SC_00043	Phone	0	2,000
SC_00066	Promotional Activities	0	82,075
SC_00078	Office Supplies	0	500
SC_00083	Operating Supplies	0	8,550
SC_00085	Books,pubs,subs,educ,mem.	0	2,550
SC_00400	Travel And Per Diem	0	16,500
	75037 Film Commission	0	300,000
75038 Public Relations			
SC_00036	Contractual Services	0	733,688
SC_00038	Professional Services	0	254,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00040	Postage/Freight	0	4,000
SC_00066	Promotional Activities	0	1,283,538
SC_00400	Travel And Per Diem	0	50,000
	75038 Public Relations	0	2,325,226
75039 Market Research			
SC_00036	Contractual Services	0	375,000
SC_00039	Resources	0	293,000
SC_00040	Postage/Freight	0	1,500
SC_00043	Phone	0	500
SC_00066	Promotional Activities	0	5,000
SC_00083	Operating Supplies	0	5,000
SC_00085	Books,pubs,subs,educ,mem.	0	15,000
SC_00400	Travel And Per Diem	0	5,000
	75039 Market Research	0	700,000
75040 Arts Council			
SC_00036	Contractual Services	0	100,000
	75040 Arts Council	0	100,000
75090 Catastrophic/emer 115			
SC_00036	Contractual Services	1,827,833	1,827,833
	75090 Catastrophic/emer 115	1,827,833	1,827,833
75360 Special Projects 115			
SC_00036	Contractual Services	1,425,190	1,487,000
	75360 Special Projects 115	1,425,190	1,487,000
86529 Budgeted Transfers 115			
ST_CA002	Transfers	72,713	72,713
	86529 Budgeted Transfers 115	72,713	72,713
		9,119,896	10,011,414
	115 TDC District Two Penny	9,119,896	10,011,414
<u>116 TDC Admin & Promo 2 Cent</u>			
76007 Tdc Admin.svcs 116			
SC_00016	Regular Salaries & Wages	70,276	0
SC_00018	Overtime	6,000	0
SC_00019	Fica Taxes	5,376	0
SC_00020	Life And Health Insurance	6,614	0
SC_00023	Retirement Contributions	7,604	0
SC_00026	Workers Compensation	189	0
SC_00036	Contractual Services	878,000	0
SC_00038	Professional Services	0	900,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00039	Resources	130,563	19,762
SC_00040	Postage/Freight	0	3,000
SC_00041	Communications	0	18,000
SC_00043	Phone	21,000	0
SC_00050	Rentals And Leases	176,000	176,000
SC_00062	Repair And Maintenance	22,000	22,000
SC_00068	Advertising	18,000	18,000
SC_00069	Commissions & Fees	2,450	0
SC_00078	Office Supplies	15,000	15,000
SC_00083	Operating Supplies	5,000	5,000
SC_00084	Software	0	3,000
SC_00085	Books,pubs,subs,educ,mem.	25,000	49,000
SC_00102	Capital Outlay-equipment	10,000	10,000
SC_00400	Travel And Per Diem	50,000	50,000
	76007 Tdc Admin.svcs 116	1,449,072	1,288,762
76065 Tdc Promo & Adv 116			
SC_00036	Contractual Services	11,239,664	1,135,000
SC_00039	Resources	0	3,800,279
SC_00066	Promotional Activities	0	7,000,000
SC_00069	Commissions & Fees	21,158	0
	76065 Tdc Promo & Adv 116	11,260,822	11,935,279
76066 Sales - Fund 116			
SC_00039	Resources	0	228,000
SC_00040	Postage/Freight	0	30,000
SC_00043	Phone	0	10,000
SC_00066	Promotional Activities	0	532,000
SC_00085	Books,pubs,subs,educ,mem.	0	20,000
SC_00400	Travel And Per Diem	0	190,000
	76066 Sales - Fund 116	0	1,010,000
76077 Fund 116 Payroll Items			
SC_00016	Regular Salaries & Wages	0	83,278
SC_00018	Overtime	0	5,000
SC_00019	Fica Taxes	0	6,441
SC_00020	Life And Health Insurance	0	6,889
SC_00023	Retirement Contributions	0	10,028
SC_00026	Workers Compensation	0	218
SC_00041	Communications	0	170,000
	76077 Fund 116 Payroll Items	0	281,854
76078 Website - Fund 116			
SC_00069	Commissions & Fees	0	2,450

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	76078 Website - Fund 116	0	2,450
76079 European Sales Agency			
SC_00066	Promotional Activities	0	449,000
	76079 European Sales Agency	0	449,000
76080 Finance - Fund 116			
SC_00069	Commissions & Fees	0	21,158
	76080 Finance - Fund 116	0	21,158
76081 Sales Staffing Costs			
SC_00066	Promotional Activities	0	900,000
	76081 Sales Staffing Costs	0	900,000
76090 Catastrophic/emerg 116			
SC_00036	Contractual Services	2,475,000	6,825,000
	76090 Catastrophic/emerg 116	2,475,000	6,825,000
86530 Budget Transfers-116			
ST_CA003	Transfers	114,278	114,278
	86530 Budget Transfers-116	114,278	114,278
		15,299,172	22,827,781
	116 TDC Admin & Promo 2 Cent	15,299,172	22,827,781
<u>117 TDC District 1 Third Cent</u>			
77003 Tdc Admin 117			
SC_00036	Contractual Services	315,350	0
SC_00039	Resources	0	66,435
SC_00046	Utility Services	24,000	24,000
SC_00066	Promotional Activities	0	500,000
SC_00069	Commissions & Fees	19,002	19,002
	77003 Tdc Admin 117	358,352	609,437
77010 Tdc Info Svcs 117			
SC_00036	Contractual Services	402,950	350,450
	77010 Tdc Info Svcs 117	402,950	350,450
77011 COUNTY CAPITAL PROJECTS 117			
SC_00036	Contractual Services	2,331,641	0
SC_00046	Utility Services	114,000	114,000
SC_00057	Risk Management Charges	996	996
SC_00062	Repair And Maintenance	237,600	277,734
SC_00083	Operating Supplies	8,700	20,000
SC_00101	Capital Outlay-buildings	1,648,504	0
	77011 COUNTY CAPITAL PROJECTS 117	4,341,441	412,730
77012 Key West Business Guild			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	0	55,125
	77012 Key West Business Guild	0	55,125
77020 Tdc Promo & Adv 117			
SC_00036	Contractual Services	0	14,800
SC_00039	Resources	0	500,000
SC_00066	Promotional Activities	4,475,761	9,359,631
	77020 Tdc Promo & Adv 117	4,475,761	9,874,431
77030 Tdc Special Events 117			
SC_00036	Contractual Services	650,131	1,324,700
SC_00039	Resources	0	873,499
	77030 Tdc Special Events 117	650,131	2,198,199
77031 Higgs Beach Restroom - Phase 2			
SC_00061	Repair & Maint - Bldg	0	210,373
	77031 Higgs Beach Restroom - Phase 2	0	210,373
77032 Higgs Beach Restroom - Phase 1			
SC_00061	Repair & Maint - Bldg	0	386,820
	77032 Higgs Beach Restroom - Phase 1	0	386,820
77033 Key West Lighthouse Repairs			
SC_00061	Repair & Maint - Bldg	0	326,287
	77033 Key West Lighthouse Repairs	0	326,287
77034 Historic Jail Museum			
SC_00061	Repair & Maint - Bldg	0	650,000
	77034 Historic Jail Museum	0	650,000
77035 Reynolds Street Pier Repairs			
SC_00061	Repair & Maint - Bldg	0	259,448
	77035 Reynolds Street Pier Repairs	0	259,448
77036 Higgs Beach Restroom Phase III 23			
SC_00061	Repair & Maint - Bldg	0	833,627
	77036 Higgs Beach Restroom Phase III 23	0	833,627
77038 Lighthouse Stables Renovations 23			
SC_00061	Repair & Maint - Bldg	0	520,000
	77038 Lighthouse Stables Renovations 23	0	520,000
77039 West Martello Air and Electrical 23			
SC_00061	Repair & Maint - Bldg	0	250,000
	77039 West Martello Air and Electrical 23	0	250,000
77040 Tdc Bricks & Mortar 117			
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	2,980,142	0
SC_00046	Utility Services	0	0
SC_00061	Repair & Maint - Bldg	0	701,387
SC_00062	Repair And Maintenance	790,500	2,403,755
SC_00083	Operating Supplies	0	0
	77040 Tdc Bricks & Mortar 117	<u>3,770,642</u>	<u>3,105,142</u>
77041 PAYROLL ITEMS 117			
SC_00016	Regular Salaries & Wages	85,661	92,366
SC_00018	Overtime	10,000	10,000
SC_00019	Fica Taxes	6,553	7,143
SC_00020	Life And Health Insurance	26,456	27,556
SC_00023	Retirement Contributions	9,268	11,121
SC_00026	Workers Compensation	3,342	3,502
	77041 PAYROLL ITEMS 117	<u>141,280</u>	<u>151,688</u>
77042 DAC I Capital Projects			
SC_00039	Resources	0	94,066
	77042 DAC I Capital Projects	<u>0</u>	<u>94,066</u>
77043 Economic/Natural Disaster - Fund 117			
SC_00039	Resources	0	660,900
	77043 Economic/Natural Disaster - Fund 117	<u>0</u>	<u>660,900</u>
77044 Smathers/Rest Beach			
SC_00062	Repair And Maintenance	0	790,500
	77044 Smathers/Rest Beach	<u>0</u>	<u>790,500</u>
77045 West Martello Wire Frame Art Project			
SC_00061	Repair & Maint - Bldg	0	19,999
	77045 West Martello Wire Frame Art Project	<u>0</u>	<u>19,999</u>
77050 Tdc Beaches 117			
SC_00062	Repair And Maintenance	0	314,047
	77050 Tdc Beaches 117	<u>0</u>	<u>314,047</u>
86531 Budget Transfers-117			
ST_CA004	Transfers	54,392	54,392
	86531 Budget Transfers-117	<u>54,392</u>	<u>54,392</u>
		<u>14,194,949</u>	<u>22,127,661</u>
	117 TDC District 1 Third Cent	<u>14,194,949</u>	<u>22,127,661</u>

118 TDC District 2 Third Cent

78003 Tdc Admin 118

SC_00036	Contractual Services	51,588	100,405
SC_00046	Utility Services	3,000	3,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00069	Commissions & Fees	2,296	2,296
	78003 Tdc Admin 118	56,884	105,701
78010 Tdc Info Svcs 118			
SC_00036	Contractual Services	100,548	100,548
	78010 Tdc Info Svcs 118	100,548	100,548
78020 Tdc Promo & Adv 118			
SC_00036	Contractual Services	103,960	121,000
SC_00066	Promotional Activities	882,564	2,317,851
	78020 Tdc Promo & Adv 118	986,524	2,438,851
78022 COUNTY CAPITAL PROJECTS 118			
SC_00036	Contractual Services	600,485	0
SC_00046	Utility Services	5,000	0
SC_00062	Repair And Maintenance	10,000	0
	78022 COUNTY CAPITAL PROJECTS 118	615,485	0
78030 Tdc Special Events 118			
SC_00036	Contractual Services	0	138,666
	78030 Tdc Special Events 118	0	138,666
78040 Tdc Bricks & Mortar 118			
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	517,507	0
SC_00039	Resources	0	176,845
SC_00046	Utility Services	0	0
	78040 Tdc Bricks & Mortar 118	517,507	176,845
78041 Coral Restoration			
SC_00036	Contractual Services	0	347,900
	78041 Coral Restoration	0	347,900
78042 PAYROLL ITEMS 118			
SC_00016	Regular Salaries & Wages	71,651	76,292
SC_00018	Overtime	2,500	5,000
SC_00019	Fica Taxes	5,481	5,900
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	7,753	9,186
SC_00026	Workers Compensation	2,794	2,892
	78042 PAYROLL ITEMS 118	103,407	113,048
78043 Economic/Natural Disaster - Fund 118			
SC_00036	Contractual Services	0	170,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	78043 Economic/Natural Disaster - Fund 118	0	170,000
78044 Little Duck Key Beach			
SC_00046	Utility Services	0	8,000
SC_00062	Repair And Maintenance	0	8,000
	78044 Little Duck Key Beach	0	16,000
78046 Pine Channel Nature Park Trail FY23			
SC_00062	Repair And Maintenance	0	200,000
	78046 Pine Channel Nature Park Trail FY23	0	200,000
78047 Florida Keys Heritage Trail at Cudjoe 23			
SC_00062	Repair And Maintenance	0	100,000
	78047 Florida Keys Heritage Trail at Cudjoe 23	0	100,000
78048 Veterans Beach Improvements 23			
SC_00062	Repair And Maintenance	0	100,000
	78048 Veterans Beach Improvements 23	0	100,000
86532 Budget Transfers-118			
ST_CA005	Transfers	14,975	14,975
	86532 Budget Transfers-118	14,975	14,975
		2,395,330	4,022,534
	118 TDC District 2 Third Cent	2,395,330	4,022,534
<u>119 TDC District 3 Third Cent</u>			
79003 Tdc Admin 119			
SC_00036	Contractual Services	133,687	180,000
SC_00039	Resources	0	13,153
SC_00046	Utility Services	7,000	7,000
SC_00069	Commissions & Fees	5,464	5,464
	79003 Tdc Admin 119	146,151	205,617
79010 Tdc Info Svcs 119			
SC_00036	Contractual Services	176,400	176,400
	79010 Tdc Info Svcs 119	176,400	176,400
79020 Tdc Promo & Adv 119			
SC_00036	Contractual Services	15,000	15,000
SC_00066	Promotional Activities	2,383,535	4,267,630
	79020 Tdc Promo & Adv 119	2,398,535	4,282,630
79030 Tdc Special Events 119			
SC_00039	Resources	0	17,200
	79030 Tdc Special Events 119	0	17,200
79040 Tdc Bricks & Mortar 119			
SC_00036	Contractual Services	1,469,165	0
SC_00039	Resources	0	400

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	79040 Tdc Bricks & Mortar 119	1,469,165	400
79041 Economic/Natural Disaster - Fund 119			
SC_00039	Resources	0	500,000
	79041 Economic/Natural Disaster - Fund 119	0	500,000
79042 Not For Profit and Municipality Projects			
SC_00062	Repair And Maintenance	0	2,258,204
	79042 Not For Profit and Municipality Projects	0	2,258,204
79043 COUNTY CAPITAL PROJECTS 119			
SC_00036	Contractual Services	1,121,007	0
	79043 COUNTY CAPITAL PROJECTS 119	1,121,007	0
86533 Budget Transfers-119			
ST_CA006	Transfers	13,595	13,595
	86533 Budget Transfers-119	13,595	13,595
		5,324,853	7,454,046
	119 TDC District 3 Third Cent	5,324,853	7,454,046
<u>120 TDC District 4 Third Cent</u>			
70003 Tdc Admin 120			
SC_00036	Contractual Services	78,007	100,000
SC_00039	Resources	0	27,901
SC_00046	Utility Services	5,000	5,000
SC_00069	Commissions & Fees	3,675	3,675
	70003 Tdc Admin 120	86,682	136,576
70010 Tdc Info Svcs 120			
SC_00036	Contractual Services	165,375	165,375
	70010 Tdc Info Svcs 120	165,375	165,375
70020 Tdc Promo & Adv 120			
SC_00036	Contractual Services	21,000	21,000
SC_00039	Resources	0	87,039
SC_00066	Promotional Activities	1,350,337	2,171,126
	70020 Tdc Promo & Adv 120	1,371,337	2,279,165
70030 Tdc Special Events 120			
SC_00036	Contractual Services	24,300	0
SC_00039	Resources	0	137,700
	70030 Tdc Special Events 120	24,300	137,700
70040 Tdc Bricks & Mortar 120			
SC_00036	Contractual Services	1,459,621	0
SC_00062	Repair And Maintenance	99,000	0
	70040 Tdc Bricks & Mortar 120	1,558,621	0
70041 Not For Profit and Municipality Projects - Fund 120			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00062	Repair And Maintenance	0	1,654,115
70041	Not For Profit and Municipality Projects - Fund 120	0	1,654,115
70044 COUNTY CAPITAL PROJECTS 120			
SC_00036	Contractual Services	103,500	0
	70044 COUNTY CAPITAL PROJECTS 120	103,500	0
70045 Economic/Natural Disaster - Fund 120			
SC_00039	Resources	0	600,000
	70045 Economic/Natural Disaster - Fund 120	0	600,000
86534 Budget Transfers-120			
ST_CA007	Transfers	13,002	13,002
	86534 Budget Transfers-120	13,002	13,002
		3,322,817	4,985,933
	120 TDC District 4 Third Cent	3,322,817	4,985,933
<u>121 TDC District 5 Third Cent</u>			
71003 Tdc Admin 121			
SC_00036	Contractual Services	117,696	180,000
SC_00039	Resources	0	23,219
SC_00046	Utility Services	1,200	1,200
SC_00069	Commissions & Fees	4,564	5,000
	71003 Tdc Admin 121	123,460	209,419
71010 Tdc Info Svcs 121			
SC_00036	Contractual Services	156,555	156,555
	71010 Tdc Info Svcs 121	156,555	156,555
71020 Tdc Promo & Adv 121			
SC_00036	Contractual Services	24,000	24,000
SC_00039	Resources	0	309,392
SC_00066	Promotional Activities	1,956,035	3,972,238
	71020 Tdc Promo & Adv 121	1,980,035	4,305,630
71030 Tdc Special Events 121			
SC_00036	Contractual Services	0	23,300
	71030 Tdc Special Events 121	0	23,300
71040 Tdc Bricks & Mortar 121			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0

Monroe County Board of County Commissioners
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	1,944,511	0
SC_00046	Utility Services	0	0
SC_00062	Repair And Maintenance	0	1,595,640
	71040 Tdc Bricks & Mortar 121	1,944,511	1,595,640
71045 PAYROLL ITEMS 121			
SC_00016	Regular Salaries & Wages	70,865	76,625
SC_00018	Overtime	9,000	15,000
SC_00019	Fica Taxes	5,423	5,927
SC_00020	Life And Health Insurance	23,149	24,112
SC_00023	Retirement Contributions	7,668	9,226
SC_00026	Workers Compensation	4,942	5,126
	71045 PAYROLL ITEMS 121	121,047	136,016
71047 Economic/Natural Disaster - Fund 121			
SC_00039	Resources	0	800,000
	71047 Economic/Natural Disaster - Fund 121	0	800,000
71055 COUNTY CAPITAL PROJECTS 121			
SC_00036	Contractual Services	566,736	500,000
SC_00046	Utility Services	55,000	0
SC_00062	Repair And Maintenance	19,000	0
	71055 COUNTY CAPITAL PROJECTS 121	640,736	500,000
71056 Beach Maintenance - Fund 121			
SC_00046	Utility Services	0	57,000
SC_00062	Repair And Maintenance	0	48,000
	71056 Beach Maintenance - Fund 121	0	105,000
86535 Budget Transfers-121			
ST_CA008	Transfers	26,318	26,318
	86535 Budget Transfers-121	26,318	26,318
		4,992,662	7,857,878
	121 TDC District 5 Third Cent	4,992,662	7,857,878

125 Governmental Fund Type Grants

0459110 Hurricane Irma

SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	0459110 Hurricane Irma	0	0

0459113 COVID-19

Monroe County Board of County Commissioners
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
SC_00083	Operating Supplies	0	0
	0459113 COVID-19	0	0
0459115 Emp TS Eta			
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00083	Operating Supplies	0	0
	0459115 Emp TS Eta	0	0
05016 FL KEYS RES ASSUR PL			
SC_00071	Miscellaneous Expenses	0	0
	05016 FL KEYS RES ASSUR PL	0	0
05018 EPA MC Water Watch Program			
SC_00071	Miscellaneous Expenses	0	0
	05018 EPA MC Water Watch Program	0	0
05022 Coral Reef Restoration			
SC_00071	Miscellaneous Expenses	0	0
	05022 Coral Reef Restoration	0	0
05023 EPA MC Canal Restoration			
SC_00071	Miscellaneous Expenses	0	0
	05023 EPA MC Canal Restoration	0	0
05025 DEP Canal 84 & 475 Dsgn			
SC_00071	Miscellaneous Expenses	0	0
	05025 DEP Canal 84 & 475 Dsgn	0	0
06019 Res Substance Abuse Treat			
SC_00071	Miscellaneous Expenses	0	0
	06019 Res Substance Abuse Treat	0	0
06055 DOJ DC Medical Director Init			
SC_00071	Miscellaneous Expenses	0	0
	06055 DOJ DC Medical Director Init	0	0
06061 CARES Act			
SC_00071	Miscellaneous Expenses	0	0
	06061 CARES Act	0	0
13502 Emerg Mgmt Base Grant			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	13502 Emerg Mgmt Base Grant	0	0
13505 Rep			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	13505 Rep	0	0
13554 Fed EMG Base Grant			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	13554 Fed EMG Base Grant	0	0
13555 FEMA Per-Disaster Mitigation			
SC_00071	Miscellaneous Expenses	0	0
	13555 FEMA Per-Disaster Mitigation	0	0
13557 EMPG-S COVID19 CARES Grant			
SC_00071	Miscellaneous Expenses	0	0
	13557 EMPG-S COVID19 CARES Grant	0	0
22027 DHR MC Historic Jail			
SC_00071	Miscellaneous Expenses	0	0
	22027 DHR MC Historic Jail	0	0
22527 Pigeon Key Ferry Svc			
SC_00071	Miscellaneous Expenses	0	0
	22527 Pigeon Key Ferry Svc	0	0
50519 Transp. PIng. Prog. 2012			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	50519 Transp. PIng. Prog. 2012	0	0
52025 DEO CDBG Vol Home Buyout			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	52025 DEO CDBG Vol Home Buyout	0	0
52026 DEP Resilient Coastlines			
SC_00071	Miscellaneous Expenses	0	0
	52026 DEP Resilient Coastlines	0	0
52027 Exotic Plnt Rmvl FK-164			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00071	Miscellaneous Expenses	0	0
	52027 Exotic Plnt Rmvl FK-164	0	0
52028 Exotic Plnt Rmvl FK-167			
SC_00071	Miscellaneous Expenses	0	0
	52028 Exotic Plnt Rmvl FK-167	0	0
6153019 Older American Act III B			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153019 Older American Act III B	0	0
6153020 Older Americans Act III B			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	0	0
SC_00038	Professional Services	0	0
SC_00400	Travel And Per Diem	0	0
	6153020 Older Americans Act III B	0	0
6153021 Older Americans Act IIIB			
SC_00016	Regular Salaries & Wages	0	0
SC_00017	Other Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
	6153021 Older Americans Act IIIB	0	0
6153119 Older American Act C1			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153119 Older American Act C1	0	0
6153120 Older Americans Act C1			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00026	Workers Compensation	0	0
SC_00043	Phone	0	0
SC_00046	Utility Services	0	0
	6153120 Older Americans Act C1	0	0
6153121 OAA C1 COVID19 Families First			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153121 OAA C1 COVID19 Families First	0	0
6153219 Older Americans Act C2			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153219 Older Americans Act C2	0	0
6153220 Older Americans Act C2			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00070	Food & Dietary	0	0
SC_00400	Travel And Per Diem	0	0
	6153220 Older Americans Act C2	0	0
6153221 OAA C2 COVID19 Families			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153221 OAA C2 COVID19 Families	0	0
6153419 Older Americans Act III E			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153419 Older Americans Act III E	0	0
6153420 Older Americans Act II			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0

Monroe County Board of County Commissioners
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	0	0
SC_00043	Phone	0	0
SC_00070	Food & Dietary	0	0
SC_00071	Miscellaneous Expenses	0	0
SC_00079	Personal Care Items	0	0
SC_00400	Travel And Per Diem	0	0
	6153420 Older Americans Act II	0	0
6153421 Older Americans Act III E			
SC_00016	Regular Salaries & Wages	0	0
SC_00017	Other Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	0	0
SC_00070	Food & Dietary	0	0
SC_00079	Personal Care Items	0	0
	6153421 Older Americans Act III E	0	0
6153517 LOW INCOME HOME ENERGY FY17-18			
510250	Unemployment Compensation	0	0
530431	Home Energy Assistance	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	0	0
SC_00043	Phone	0	0
SC_00046	Utility Services	0	0
SC_00071	Miscellaneous Expenses	0	0
	6153517 LOW INCOME HOME ENERGY FY17-18	0	0
6153619 Alzheimners Disease			
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6153619 Alzheimners Disease	0	0
6153620 Alzheimer's Disease			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	0	0
SC_00400	Travel And Per Diem	0	0
	6153620 Alzheimer's Disease	0	0
6153718	Community Care for Disabled Adults		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00036	Contractual Services	0	0
SC_00070	Food & Dietary	0	0
	6153718 Community Care for Disabled Adults	0	0
6154121	Older Americans Act C1		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00043	Phone	0	0
	6154121 Older Americans Act C1	0	0
6154221	Older Americans Act C2		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00070	Food & Dietary	0	0
SC_00083	Operating Supplies	0	0
	6154221 Older Americans Act C2	0	0
6155717	WAP Grant		

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00026	Workers Compensation	0	0
SC_00043	Phone	0	0
SC_00078	Office Supplies	0	0
	6155717 WAP Grant	0	0
6156001	CARES Act CA3B		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
	6156001 CARES Act CA3B	0	0
6156002	CARES Act CA3C		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00070	Food & Dietary	0	0
	6156002 CARES Act CA3C	0	0
6156003	CARES Act CA3E		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00036	Contractual Services	0	0
SC_00070	Food & Dietary	0	0
SC_00079	Personal Care Items	0	0
SC_00400	Travel And Per Diem	0	0
	6156003 CARES Act CA3E	0	0
6156004	CARES Act Rental/Mortgage		
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	6156004 CARES Act Rental/Mortgage	0	0
62630	FWC MC Derelict Vessel		
SC_00071	Miscellaneous Expenses	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	62630 FWC MC Derelict Vessel	0	0
62631 MV396 DEP Mobile Vessel			
SC_00071	Miscellaneous Expenses	0	0
	62631 MV396 DEP Mobile Vessel	0	0
62632 Derelict Vessel FY21			
SC_00071	Miscellaneous Expenses	0	0
	62632 Derelict Vessel FY21	0	0
62634 FWC Derelict Vessel Rmvl			
SC_00071	Miscellaneous Expenses	0	0
	62634 FWC Derelict Vessel Rmvl	0	0
62635 Post Irma Derelict Vessel			
SC_00071	Miscellaneous Expenses	0	0
	62635 Post Irma Derelict Vessel	0	0
86574 TRSF TO DEBT SVC-207			
590207	Transfer to Fund 207	0	0
	86574 TRSF TO DEBT SVC-207	0	0
		0	0
	125 Governmental Fund Type Grants	0	0

130 Impact Fees Fund - Roadway

29000 Roadway Projects

SC_00036	Contractual Services	0	23,303
SC_00103	Capital Outlay-infrastruc	22,162	0
	29000 Roadway Projects	22,162	23,303

29001 Dist 1 Roadways Projects

SC_00036	Contractual Services	0	25,419
SC_00103	Capital Outlay-infrastruc	158,223	0
	29001 Dist 1 Roadways Projects	158,223	25,419

29002 Dist 2 Roadways Projects

SC_00036	Contractual Services	0	58,824
SC_00103	Capital Outlay-infrastruc	16,483	0
	29002 Dist 2 Roadways Projects	16,483	58,824

29003 Dist 3 Roadways Projects

SC_00036	Contractual Services	0	388,087
SC_00103	Capital Outlay-infrastruc	333,372	0
	29003 Dist 3 Roadways Projects	333,372	388,087

29004 Key Colony Bch Road Proj

SC_00036	Contractual Services	0	43,608
SC_00103	Capital Outlay-infrastruc	41,926	0
	29004 Key Colony Bch Road Proj	41,926	43,608

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
29017 Bimini Drive Bridge Replacement			
SC_00103	Capital Outlay-infrastruc	0	0
	29017 Bimini Drive Bridge Replacement	0	0
29018 Cudjoe Gardens Trail			
SC_00036	Contractual Services	0	259,602
SC_00103	Capital Outlay-infrastruc	58,402	0
	29018 Cudjoe Gardens Trail	58,402	259,602
		630,568	798,843
	130 Impact Fees Fund - Roadway	630,568	798,843

131 Impact Fees Fund - Parks & Rec

29501 Dist 1 Parks & Rec Proj			
SC_00036	Contractual Services	0	308,069
SC_00103	Capital Outlay-infrastruc	252,941	0
	29501 Dist 1 Parks & Rec Proj	252,941	308,069
29502 Dist 2 Parks & Rec Proj			
SC_00036	Contractual Services	0	304,603
SC_00102	Capital Outlay-equipment	258,778	0
	29502 Dist 2 Parks & Rec Proj	258,778	304,603
29503 Dist 3 Parks & Rec Proj			
SC_00036	Contractual Services	0	79,557
SC_00102	Capital Outlay-equipment	67,690	0
	29503 Dist 3 Parks & Rec Proj	67,690	79,557
29523 Key Largo Park Pickleball Courts			
SC_00036	Contractual Services	0	185,000
SC_00103	Capital Outlay-infrastruc	178,500	0
	29523 Key Largo Park Pickleball Courts	178,500	185,000
		757,909	877,229
	131 Impact Fees Fund - Parks & Rec	757,909	877,229

132 Impact Fees Fund - Libraries

30000 Ctywide Library Projects			
SC_00036	Contractual Services	0	164,512
SC_00083	Operating Supplies	0	0
SC_00084	Software	0	0
SC_00101	Capital Outlay-buildings	7,190	0
SC_00102	Capital Outlay-equipment	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	30000 Ctywide Library Projects	7,190	164,512
30002 Library Automation			
SC_00102	Capital Outlay-equipment	25,000	0
	30002 Library Automation	25,000	0
		32,190	164,512
132	Impact Fees Fund - Libraries	32,190	164,512

133 Impact Fees Fund - Solid Waste

30500 Ctywide Solid Waste Proj			
SC_00036	Contractual Services	0	128,575
SC_00102	Capital Outlay-equipment	128,177	0
	30500 Ctywide Solid Waste Proj	128,177	128,575
		128,177	128,575
133	Impact Fees Fund - Solid Waste	128,177	128,575

135 Impact Fees Fund - Fire & EMS

31501 Dist 1 Fire & Ems Project			
SC_00036	Contractual Services	0	82,735
SC_00103	Capital Outlay-infrastruc	81,330	0
	31501 Dist 1 Fire & Ems Project	81,330	82,735
31502 Dist 2 Fire & Ems Project			
SC_00036	Contractual Services	0	6,060
SC_00103	Capital Outlay-infrastruc	6,060	0
	31502 Dist 2 Fire & Ems Project	6,060	6,060
31503 Dist 3 Fire & Ems Project			
SC_00036	Contractual Services	0	100,415
SC_00103	Capital Outlay-infrastruc	94,723	0
	31503 Dist 3 Fire & Ems Project	94,723	100,415
31504 Key Colony Bch Fire & Ems			
SC_00036	Contractual Services	0	1,268
SC_00103	Capital Outlay-infrastruc	1,269	0
	31504 Key Colony Bch Fire & Ems	1,269	1,268
		183,382	190,478
135	Impact Fees Fund - Fire & EMS	183,382	190,478

141 Fire & Ambulance District 1 L&M Key

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
11500 Fire & Rescue Central			
510241	Worker Comp Vols	0	0
SC_00016	Regular Salaries & Wages	6,486,952	7,007,212
SC_00018	Overtime	500,000	500,000
SC_00019	Fica Taxes	531,307	515,024
SC_00020	Life And Health Insurance	1,305,074	1,364,022
SC_00023	Retirement Contributions	1,736,510	1,998,117
SC_00026	Workers Compensation	329,798	357,506
SC_00035	Medical Services	62,750	49,880
SC_00036	Contractual Services	638,847	421,686
SC_00038	Professional Services	7,970	126,850
SC_00040	Postage/Freight	0	5,000
SC_00041	Communications	0	45,000
SC_00043	Phone	83,869	29,905
SC_00046	Utility Services	15,000	13,200
SC_00050	Rentals And Leases	18,270	13,800
SC_00057	Risk Management Charges	317,766	359,802
SC_00062	Repair And Maintenance	126,660	126,800
SC_00063	Vehicle Maint	151,801	160,161
SC_00064	Printing And Binding	3,000	3,000
SC_00068	Advertising	0	4,000
SC_00071	Miscellaneous Expenses	0	1,500
SC_00077	Medicine & Drugs	38,000	63,000
SC_00078	Office Supplies	15,000	15,000
SC_00080	Diesel Fuel	53,000	53,000
SC_00081	Gasoline	1,500	500
SC_00082	Internal Fuel	6,000	6,000
SC_00083	Operating Supplies	378,215	367,725
SC_00084	Software	0	76,483
SC_00085	Books,pubs,subs,educ,mem.	87,570	87,850
SC_00100	Capital Outlay Vehicles	836,790	0
SC_00102	Capital Outlay-equipment	265,800	235,300
SC_00103	Capital Outlay-infrastruc	100,000	150,000
SC_00400	Travel And Per Diem	5,000	5,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	10,000
SC_IT_Operating_Supplies	IT Operating Supplies	0	29,325
	11500 Fire & Rescue Central	14,102,449	14,201,648
69001 Tax Collector - 141			
SC_00071	Miscellaneous Expenses	426,427	454,452

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	69001 Tax Collector - 141	426,427	454,452
69201	Property Appraiser - 141		
SC_00117	Trsf Out PA- Draws	244,395	278,826
	69201 Property Appraiser - 141	244,395	278,826
85520	Reserves 141		
SC_00124	Cash Balance	1,019,548	845,697
SC_00125	Reserve For Contingencies	726,739	250,000
	85520 Reserves 141	1,746,287	1,095,697
86511	Budgeted Transfers 141		
ST_CA009	Transfers	1,173,110	1,173,110
	86511 Budgeted Transfers 141	1,173,110	1,173,110
		17,692,668	17,203,733
	141 Fire & Ambulance District 1 L&M Key	17,692,668	17,203,733

147 Unincorporated Svc Dist Parks & Rec

20503 Uninc Parks & Beaches

510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	824,544	833,787
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	63,078	63,784
SC_00020	Life And Health Insurance	234,797	223,893
SC_00023	Retirement Contributions	89,215	99,302
SC_00026	Workers Compensation	27,880	28,430
SC_00036	Contractual Services	549,000	549,000
SC_00038	Professional Services	215,000	215,000
SC_00041	Communications	0	8,500
SC_00043	Phone	19,000	19,000
SC_00046	Utility Services	262,000	262,000
SC_00050	Rentals And Leases	11,000	11,000
SC_00057	Risk Management Charges	74,326	84,158
SC_00062	Repair And Maintenance	374,800	374,800
SC_00063	Vehicle Maint	195,171	209,031
SC_00064	Printing And Binding	500	500
SC_00068	Advertising	2,000	2,000
SC_00071	Miscellaneous Expenses	2,293	2,293
SC_00078	Office Supplies	200	2,000
SC_00080	Diesel Fuel	300	2,400
SC_00081	Gasoline	1,000	21,000

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00082	Internal Fuel	22,000	20,000
SC_00083	Operating Supplies	171,500	171,500
SC_00084	Software	5,000	10,000
SC_00085	Books,pubs,subs,educ,mem.	1,900	4,000
SC_00100	Capital Outlay Vehicles	77,000	152,908
SC_00102	Capital Outlay-equipment	42,000	62,377
SC_00400	Travel And Per Diem	500	7,500
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	5,100
SC_IT_Operating_Supplies	IT Operating Supplies	0	1,500
	20503 Uninc Parks & Beaches	3,266,004	3,446,763
20524 School Board Interlocal			
SC_00046	Utility Services	22,000	22,000
SC_00058	Maint - Sch Interlocal	10,000	10,000
	20524 School Board Interlocal	32,000	32,000
20531 Jacob's Aquatic Center			
SC_00036	Contractual Services	180,000	192,600
	20531 Jacob's Aquatic Center	180,000	192,600
69019 Tax Collector - 147			
SC_00071	Miscellaneous Expenses	80,583	86,217
	69019 Tax Collector - 147	80,583	86,217
85524 Reserves 147			
SC_00124	Cash Balance	182,675	308,342
SC_00125	Reserve For Contingencies	90,000	90,000
	85524 Reserves 147	272,675	398,342
86514 Budgeted Transfers 147			
ST_CA010	Transfers	331,776	331,776
	86514 Budgeted Transfers 147	331,776	331,776
		4,163,038	4,487,698
	147 Unincorporated Svc Dist Parks & Rec	4,163,038	4,487,698

148 Mstd - PIng/bldg/code/fire Mar

12000 Fire & Rescue Coordinator

SC_00010	Equipment and Furniture	0	3,000
SC_00016	Regular Salaries & Wages	808,587	834,131
SC_00018	Overtime	25,000	25,000
SC_00019	Fica Taxes	62,363	63,691
SC_00020	Life And Health Insurance	119,317	124,002
SC_00023	Retirement Contributions	125,891	146,172
SC_00026	Workers Compensation	20,252	21,386

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00035	Medical Services	3,600	6,580
SC_00036	Contractual Services	5,963	5,963
SC_00040	Postage/Freight	0	500
SC_00041	Communications	0	1,000
SC_00043	Phone	3,920	5,619
SC_00050	Rentals And Leases	2,000	2,000
SC_00057	Risk Management Charges	74,776	84,668
SC_00062	Repair And Maintenance	100	100
SC_00063	Vehicle Maint	15,000	15,000
SC_00064	Printing And Binding	400	400
SC_00068	Advertising	1,000	1,500
SC_00071	Miscellaneous Expenses	0	1,000
SC_00078	Office Supplies	7,500	2,500
SC_00080	Diesel Fuel	3,000	3,000
SC_00081	Gasoline	1,000	3,000
SC_00082	Internal Fuel	11,000	11,000
SC_00083	Operating Supplies	7,500	13,500
SC_00084	Software	5,000	5,418
SC_00085	Books,pubs,subs,educ,mem.	12,850	12,875
SC_00102	Capital Outlay-equipment	3,000	18,000
SC_00400	Travel And Per Diem	10,000	10,000
SC_IT_Operating_Supplies	IT Operating Supplies	0	1,000
	12000 Fire & Rescue Coordinator	1,329,019	1,422,005
14000 Fire Marshal			
SC_00010	Equipment and Furniture	0	1,300
SC_00016	Regular Salaries & Wages	536,023	562,339
SC_00018	Overtime	10,000	10,000
SC_00019	Fica Taxes	41,694	42,970
SC_00020	Life And Health Insurance	79,368	82,668
SC_00023	Retirement Contributions	120,693	154,362
SC_00026	Workers Compensation	24,963	26,649
SC_00035	Medical Services	2,400	2,940
SC_00036	Contractual Services	46,479	60,000
SC_00040	Postage/Freight	0	3,450
SC_00041	Communications	0	1,000
SC_00043	Phone	11,064	8,015
SC_00046	Utility Services	0	150
SC_00050	Rentals And Leases	1,400	150
SC_00057	Risk Management Charges	14,915	16,888
SC_00062	Repair And Maintenance	20,525	4,500

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00063	Vehicle Maint	2,335	26,840
SC_00064	Printing And Binding	5,000	5,000
SC_00066	Promotional Activities	0	15,000
SC_00078	Office Supplies	3,000	2,500
SC_00081	Gasoline	3,000	3,600
SC_00082	Internal Fuel	12,000	25,200
SC_00083	Operating Supplies	4,500	6,225
SC_00084	Software	840	9,795
SC_00085	Books,pubs,subs,educ,mem.	27,935	12,933
SC_00102	Capital Outlay-equipment	1,375	0
SC_00400	Travel And Per Diem	0	2,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	5,900
SC_IT_Operating_Supplies	IT Operating Supplies	0	1,200
	14000 Fire Marshal	969,509	1,093,574
50500 Planning Department			
SC_00016	Regular Salaries & Wages	1,809,812	1,891,242
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	138,456	144,681
SC_00020	Life And Health Insurance	322,102	321,717
SC_00023	Retirement Contributions	195,821	225,248
SC_00026	Workers Compensation	35,034	36,999
SC_00029	Court Reporter Services	12,500	12,500
SC_00036	Contractual Services	42,549	180,680
SC_00040	Postage/Freight	0	9,000
SC_00041	Communications	0	500
SC_00043	Phone	25,500	22,000
SC_00050	Rentals And Leases	30,000	24,000
SC_00057	Risk Management Charges	35,489	40,184
SC_00062	Repair And Maintenance	10,000	7,000
SC_00063	Vehicle Maint	23,131	19,295
SC_00064	Printing And Binding	800	1,200
SC_00068	Advertising	23,500	26,500
SC_00071	Miscellaneous Expenses	7,500	7,100
SC_00078	Office Supplies	15,500	15,500
SC_00081	Gasoline	500	500
SC_00082	Internal Fuel	6,000	5,000
SC_00083	Operating Supplies	5,200	6,200
SC_00100	Capital Outlay Vehicles	28,000	25,257
SC_IT_Operating_Supplies	IT Operating Supplies	0	524
SC_IT_Repairs_Maintenance	IT Repairs & Maintenance	0	82

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	50500 Planning Department	2,767,394	3,022,909
50521 Affordable Housing			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	0	96,528
SC_00019	Fica Taxes	0	7,385
SC_00020	Life And Health Insurance	0	13,778
SC_00023	Retirement Contributions	0	11,496
SC_00026	Workers Compensation	0	267
SC_00043	Phone	0	1,000
	50521 Affordable Housing	0	130,454
51500 Planning Commission			
SC_00016	Regular Salaries & Wages	53,000	0
SC_00019	Fica Taxes	4,000	0
SC_00023	Retirement Contributions	4,000	0
SC_00026	Workers Compensation	171	0
SC_00032	Legal Fees	24,000	24,000
SC_00057	Risk Management Charges	1,238	1,402
SC_00400	Travel And Per Diem	2,000	2,000
	51500 Planning Commission	88,409	27,402
52000 Environmental Resources			
510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	642,197	697,586
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	49,129	53,367
SC_00020	Life And Health Insurance	110,189	114,771
SC_00023	Retirement Contributions	69,488	83,083
SC_00026	Workers Compensation	9,089	10,029
SC_00036	Contractual Services	130,000	175,000
SC_00043	Phone	6,000	6,000
SC_00057	Risk Management Charges	19,605	22,198
SC_00063	Vehicle Maint	14,457	22,511
SC_00081	Gasoline	500	500
SC_00082	Internal Fuel	4,000	4,000
SC_00100	Capital Outlay Vehicles	28,000	0
	52000 Environmental Resources	1,082,654	1,189,045
54500 Planning/building Refunds			
SC_00089	Plng Refunds	20,000	20,000
	54500 Planning/building Refunds	20,000	20,000
60500 Code Compliance			
SC_00016	Regular Salaries & Wages	1,231,011	1,341,688
SC_00018	Overtime	0	0

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00019	Fica Taxes	94,169	102,640
SC_00020	Life And Health Insurance	251,332	261,782
SC_00023	Retirement Contributions	133,193	159,794
SC_00026	Workers Compensation	23,970	26,938
SC_00029	Court Reporter Services	500	500
SC_00032	Legal Fees	110,000	110,000
SC_00036	Contractual Services	130,500	182,437
SC_00038	Professional Services	1,000	1,000
SC_00043	Phone	12,000	12,000
SC_00050	Rentals And Leases	8,500	8,500
SC_00057	Risk Management Charges	45,990	52,074
SC_00062	Repair And Maintenance	250	250
SC_00063	Vehicle Maint	34,697	35,375
SC_00064	Printing And Binding	720	720
SC_00068	Advertising	1,600	500
SC_00078	Office Supplies	2,000	2,000
SC_00082	Internal Fuel	8,500	8,500
SC_00083	Operating Supplies	7,500	7,500
SC_00085	Books,pubs,subs,educ,mem.	4,800	5,900
SC_00100	Capital Outlay Vehicles	42,000	26,460
SC_00102	Capital Outlay-equipment	320	320
SC_00400	Travel And Per Diem	5,500	5,500
	60500 Code Compliance	2,150,052	2,352,378
67504 Planning Legal			
SC_00016	Regular Salaries & Wages	296,087	367,762
SC_00019	Fica Taxes	22,651	28,135
SC_00020	Life And Health Insurance	26,455	28,245
SC_00023	Retirement Contributions	44,954	59,064
SC_00026	Workers Compensation	800	956
SC_00029	Court Reporter Services	5,000	5,000
SC_00032	Legal Fees	279,250	279,250
SC_00041	Communications	0	450
SC_00043	Phone	3,100	3,100
SC_00071	Miscellaneous Expenses	0	0
SC_00083	Operating Supplies	500	500
SC_00085	Books,pubs,subs,educ,mem.	5,000	4,550
SC_00400	Travel And Per Diem	9,200	9,200
	67504 Planning Legal	692,997	786,212
67505 Code Compliance Legal			
SC_00016	Regular Salaries & Wages	186,502	204,187

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00019	Fica Taxes	14,268	15,620
SC_00020	Life And Health Insurance	27,117	28,245
SC_00023	Retirement Contributions	20,180	24,319
SC_00026	Workers Compensation	504	530
	67505 Code Compliance Legal	248,571	272,901
69204 Property Appraiser - 148			
SC_00117	Trsf Out PA- Draws	44,277	51,335
	69204 Property Appraiser - 148	44,277	51,335
85525 Reserves 148			
SC_00124	Cash Balance	883,804	662,976
SC_00125	Reserve For Contingencies	168,921	168,921
	85525 Reserves 148	1,052,725	831,897
86509 Budgeted Transfers 148			
ST_CA011	Transfers	1,392,847	1,392,847
	86509 Budgeted Transfers 148	1,392,847	1,392,847
		11,838,454	12,592,959
	148 Mstd - Plng/bldg/code/fire Mar	11,838,454	12,592,959

149 Municipal Policing

04319 Insurance-uninc./layton

SC_00020	Life And Health Insurance	529,120	549,120
SC_00026	Workers Compensation	77,863	100,853
	04319 Insurance-uninc./layton	606,983	649,973

04320 Insurance-islamorada

SC_00020	Life And Health Insurance	211,648	247,104
SC_00026	Workers Compensation	37,868	50,809
	04320 Insurance-islamorada	249,516	297,913

04321 Insurance-marathon

SC_00020	Life And Health Insurance	198,420	233,376
SC_00026	Workers Compensation	29,104	43,458
	04321 Insurance-marathon	227,524	276,834

68608 Sheriff-uninc./layton

SC_00114	Trsf Out SHF CAP-Draws	188,688	348,688
SC_00115	Trsf Out SHF OPS-Draws	426,859	471,859
SC_00116	Trsf Out SHF P/R-Draws	3,712,889	4,051,697
	68608 Sheriff-uninc./layton	4,328,436	4,872,244

68610 Sheriff - Islamorada

SC_00114	Trsf Out SHF CAP-Draws	94,169	144,169
SC_00115	Trsf Out SHF OPS-Draws	139,076	139,076

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00116	Trsf Out SHF P/R-Draws	1,885,591	2,072,309
	68610 Sheriff - Islamorada	2,118,836	2,355,554
68611 Sheriff - Marathon			
SC_00114	Trsf Out SHF CAP-Draws	133,308	133,308
SC_00115	Trsf Out SHF OPS-Draws	191,110	211,110
SC_00116	Trsf Out SHF P/R-Draws	1,606,966	1,756,893
	68611 Sheriff - Marathon	1,931,384	2,101,311
69007 Tax Collector 149			
SC_00071	Miscellaneous Expenses	149,628	169,725
	69007 Tax Collector 149	149,628	169,725
69207 Property Appraiser 149			
SC_00117	Trsf Out PA- Draws	89,426	95,318
	69207 Property Appraiser 149	89,426	95,318
85545 Reserves 149			
SC_00124	Cash Balance	916,160	916,160
SC_00125	Reserve For Contingencies	181,460	100,000
	85545 Reserves 149	1,097,620	1,016,160
86537 Budgeted Trf-uninc./layo			
ST_CA012	Transfers	4,780	4,780
	86537 Budgeted Trf-uninc./layo	4,780	4,780
86538 Budgeted Trf-islamorada			
ST_CA012	Transfers	4,779	4,779
	86538 Budgeted Trf-islamorada	4,779	4,779
86539 Budgeted Trf-marathon			
ST_CA012	Transfers	4,779	4,779
	86539 Budgeted Trf-marathon	4,779	4,779
		10,813,691	11,849,370
	149 Municipal Policing	10,813,691	11,849,370
<u>150 911 Enhancement Fee</u>			
10504 911 Enhancement Fund			
SC_00036	Contractual Services	190,105	190,105
	10504 911 Enhancement Fund	190,105	190,105
10506 911 Enhancement/wireless			
SC_00036	Contractual Services	375,195	375,195
	10506 911 Enhancement/wireless	375,195	375,195
		565,300	565,300
	150 911 Enhancement Fee	565,300	565,300

152 Duck Key Security District

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
04501 Duck Key Security Sp Dist			
SC_00036	Contractual Services	138,000	147,660
SC_00038	Professional Services	5,000	5,000
SC_00043	Phone	10,000	10,000
SC_00046	Utility Services	3,500	3,500
SC_00050	Rentals And Leases	1,500	1,500
SC_00068	Advertising	2,000	2,000
SC_00071	Miscellaneous Expenses	2,500	2,500
SC_00083	Operating Supplies	2,500	2,500
SC_00084	Software	0	0
SC_00085	Books,pubs,subs,educ,mem.	0	0
	04501 Duck Key Security Sp Dist	165,000	174,660
69005 Tax Collector - 152			
SC_00071	Miscellaneous Expenses	1,100	1,100
	69005 Tax Collector - 152	1,100	1,100
85527 Reserves 152			
SC_00124	Cash Balance	30,000	30,000
SC_00125	Reserve For Contingencies	15,000	15,000
	85527 Reserves 152	45,000	45,000
		211,100	220,760
	152 Duck Key Security District	211,100	220,760
<u>153 Local Housing Assistance Trust Fund</u>			
0100619 HOMEBUYER ASSISTANCE FY19			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
	0100619 HOMEBUYER ASSISTANCE FY19	0	0
0100620 HOMEBUYER ASSISTANCE FY20			
SC_00071	Miscellaneous Expenses	404,000	404,000
	0100620 HOMEBUYER ASSISTANCE FY20	404,000	404,000
0100621 HOMEBUYER ASSISTANCE FY21			
SC_00071	Miscellaneous Expenses	538,900	538,900
	0100621 HOMEBUYER ASSISTANCE FY21	538,900	538,900
0100622 HOMEBUYER ASSIST FY22			
SC_00071	Miscellaneous Expenses	516,649	516,649

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
0100622	HOMEBUYER ASSIST FY22	516,649	516,649
0100718 DISASTER MITIGATION			
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00071	Miscellaneous Expenses	0	0
0100718	DISASTER MITIGATION	0	0
8552820 HOMEBUYER ASSISTANCE FY20			
SC_00124	Cash Balance	5,000	5,000
SC_00125	Reserve For Contingencies	5,000	5,000
8552820	HOMEBUYER ASSISTANCE FY20	10,000	10,000
8552821 FUND 153 RESERVES			
SC_00124	Cash Balance	5,000	5,000
SC_00125	Reserve For Contingencies	5,000	5,000
8552821	FUND 153 RESERVES	10,000	10,000
8552822 HOMEBUYER ASSIST FY22			
SC_00124	Cash Balance	5,000	5,000
SC_00125	Reserve For Contingencies	5,000	5,000
8552822	HOMEBUYER ASSIST FY22	10,000	10,000
		1,489,549	1,489,549
153	Local Housing Assistance Trust Fund	1,489,549	1,489,549

155 Affordable Housing Initiatives

66000 In-Lieu Fees

SC_00036	Contractual Services	0	15,232
66000	In-Lieu Fees	0	15,232
		0	15,232
155	Affordable Housing Initiatives	0	15,232

157 Boating Improvement Fund (BIF)

62520 Boating Improvement

SC_00036	Contractual Services	134,137	193,694
SC_00062	Repair And Maintenance	60,000	60,000
SC_00085	Books,pubs,subs,educ,mem.	200	200
SC_00103	Capital Outlay-infrastruc	980,307	385,019
62520	Boating Improvement	1,174,644	638,913

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
62613 B I Fees/retained Vessel			
SC_00016	Regular Salaries & Wages	73,527	110,412
SC_00017	Other Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	5,625	6,152
SC_00020	Life And Health Insurance	13,228	13,778
SC_00023	Retirement Contributions	7,956	9,577
SC_00026	Workers Compensation	1,949	2,204
SC_00036	Contractual Services	427,849	400,317
SC_00057	Risk Management Charges	7,563	8,563
SC_00082	Internal Fuel	200	200
SC_00085	Books,pubs,subs,educ,mem.	0	0
	62613 B I Fees/retained Vessel	537,897	551,203
85546 Other Uses Fund 157			
SC_00124	Cash Balance	350,000	269,248
SC_00125	Reserve For Contingencies	200,000	200,000
	85546 Other Uses Fund 157	550,000	469,248
		2,262,541	1,659,364
	157 Boating Improvement Fund (BIF)	2,262,541	1,659,364
<u>158 Misc Special Revenue Fund</u>			
04558 FI Keys Council Handicap			
SC_00071	Miscellaneous Expenses	3,000	3,000
	04558 FI Keys Council Handicap	3,000	3,000
04586 Ord 016-2004 Legal Aid			
SC_00036	Contractual Services	0	0
	04586 Ord 016-2004 Legal Aid	0	0
04587 Ord 021-2002 Traffic Education			
SC_00036	Contractual Services	50,000	50,000
	04587 Ord 021-2002 Traffic Education	50,000	50,000
10505 Interagency Communication			
SC_00036	Contractual Services	140,000	140,000
	10505 Interagency Communication	140,000	140,000
12002 Fire & Rescue Bldg Education Fee			
SC_00085	Books,pubs,subs,educ,mem.	5,000	5,000
	12002 Fire & Rescue Bldg Education Fee	5,000	5,000
20513 Settlers Park Landscaping			
SC_00036	Contractual Services	0	2,633
SC_00103	Capital Outlay-infrastruc	2,633	0

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	20513 Settlers Park Landscaping	2,633	2,633
52501 Building Dept-education			
SC_00078	Office Supplies	1,000	1,000
SC_00083	Operating Supplies	0	1,000
SC_00085	Books,pubs,subs,educ,mem.	77,400	66,400
SC_00400	Travel And Per Diem	10,000	20,000
	52501 Building Dept-education	88,400	88,400
52503 Enviro Resources Educ			
SC_00084	Software	0	1,800
SC_00085	Books,pubs,subs,educ,mem.	30,000	23,200
SC_00400	Travel And Per Diem	20,000	25,000
SC_IT_Operating_Supplies	IT Operating Supplies	0	1,680
	52503 Enviro Resources Educ	50,000	51,680
61524 Bayshore Donations			
SC_00071	Miscellaneous Expenses	1,557	1,557
	61524 Bayshore Donations	1,557	1,557
62036 Library Special Programs			
SC_00098	Books,pubs,& Lib Material	30,000	30,000
	62036 Library Special Programs	30,000	30,000
62038 LIB DON GOLAN TRUST			
SC_00098	Books,pubs,& Lib Material	250,000	250,000
	62038 LIB DON GOLAN TRUST	250,000	250,000
68627 Ord 016-2004 Teen Court			
SC_00036	Contractual Services	0	0
	68627 Ord 016-2004 Teen Court	0	0
68636 Crime Prevention Prog			
SC_00071	Miscellaneous Expenses	50,000	50,000
	68636 Crime Prevention Prog	50,000	50,000
69601 Sa Ct Tch Fs28.24(12)(e)			
SC_00036	Contractual Services	30,000	50,000
SC_00062	Repair And Maintenance	25,000	25,000
SC_00083	Operating Supplies	15,000	15,000
SC_00102	Capital Outlay-equipment	200,000	140,000
SC_00402	Data Processing Services	65,000	80,000
	69601 Sa Ct Tch Fs28.24(12)(e)	335,000	310,000
69801 Pd Ct Tech Fs28.24(12)(e)			
SC_00050	Rentals And Leases	8,000	8,000
SC_00062	Repair And Maintenance	1,000	1,000
SC_00083	Operating Supplies	21,000	21,000
SC_00102	Capital Outlay-equipment	50,000	50,000
SC_00402	Data Processing Services	20,000	65,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	69801 Pd Ct Tech Fs28.24(12)(e)	100,000	145,000
82506 Ord 016-2004 St Court Sup			
SC_00036	Contractual Services	15,000	16,200
SC_00102	Capital Outlay-equipment	10,000	10,000
	82506 Ord 016-2004 St Court Sup	25,000	26,200
82507 J Ct Tech Fs28.24(12)(e)			
SC_00016	Regular Salaries & Wages	16,741	0
SC_00019	Fica Taxes	1,281	0
SC_00020	Life And Health Insurance	3,969	4,133
SC_00023	Retirement Contributions	1,785	0
SC_00026	Workers Compensation	225	0
SC_00036	Contractual Services	9,200	19,466
SC_00043	Phone	6,678	6,678
SC_00050	Rentals And Leases	8,532	12,992
SC_00062	Repair And Maintenance	10,136	12,719
SC_00083	Operating Supplies	10,800	10,800
SC_00085	Books,pubs,subs,educ,mem.	35,908	33,600
SC_00102	Capital Outlay-equipment	13,500	23,500
	82507 J Ct Tech Fs28.24(12)(e)	118,755	123,888
85547 Reserves 158			
SC_00125	Reserve For Contingencies	1,246,893	1,245,213
	85547 Reserves 158	1,246,893	1,245,213
		2,496,238	2,522,571
	158 Misc Special Revenue Fund	2,496,238	2,522,571

160 Environmental Restoration Fund

20516 Settler's Park

SC_00036	Contractual Services	0	9,083
SC_00103	Capital Outlay-infrastruc	9,083	0
	20516 Settler's Park	9,083	9,083

20600 Environmental Restoration Office Building

SC_00038	Professional Services	0	806,000
	20600 Environmental Restoration Office Building	0	806,000

52002 Environmental Restoration

SC_00016	Regular Salaries & Wages	178,759	193,259
SC_00019	Fica Taxes	13,675	14,784
SC_00020	Life And Health Insurance	39,684	41,334
SC_00023	Retirement Contributions	19,342	23,017
SC_00026	Workers Compensation	4,737	5,295

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	12,000	12,000
SC_00043	Phone	2,050	2,050
SC_00050	Rentals And Leases	300	300
SC_00057	Risk Management Charges	7,994	9,051
SC_00062	Repair And Maintenance	280,000	280,000
SC_00063	Vehicle Maint	7,229	8,040
SC_00064	Printing And Binding	150	150
SC_00068	Advertising	550	550
SC_00078	Office Supplies	500	500
SC_00081	Gasoline	500	2,000
SC_00082	Internal Fuel	3,000	4,000
SC_00083	Operating Supplies	4,200	250
SC_00100	Capital Outlay Vehicles	50,000	0
SC_00400	Travel And Per Diem	1,000	1,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	19,964
	52002 Environmental Restoration	625,670	617,544
85556 Reserves Fund 160			
SC_00124	Cash Balance	125,000	120,664
SC_00125	Reserve For Contingencies	65,000	130,036
	85556 Reserves Fund 160	190,000	250,700
		824,753	1,683,327
	160 Environmental Restoration Fund	824,753	1,683,327
<u>162 Law Enforcement Trust (600)</u>			
68801 Law Enforcement Trust			
SC_00071	Miscellaneous Expenses	560,593	557,593
	68801 Law Enforcement Trust	560,593	557,593
68802 Federal Justice			
SC_00071	Miscellaneous Expenses	15,472	20,064
	68802 Federal Justice	15,472	20,064
68803 Federal Treasury			
SC_00071	Miscellaneous Expenses	2,311,482	1,689,854
	68803 Federal Treasury	2,311,482	1,689,854
68804 South Florida Justice			
SC_00071	Miscellaneous Expenses	159,282	159,282
	68804 South Florida Justice	159,282	159,282
68805 South Florida Treasury			
SC_00071	Miscellaneous Expenses	1,067,995	984,211
	68805 South Florida Treasury	1,067,995	984,211

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
85568 Reserves 162			
SC_00124	Cash Balance	20,000	17,500
SC_00125	Reserve For Contingencies	8,500	6,250
	85568 Reserves 162	28,500	23,750
		4,143,324	3,434,754
	162 Law Enforcement Trust (600)	4,143,324	3,434,754

163 Court Facilities Fees Trust (602)

81501 Courthouse Facilities			
SC_00016	Regular Salaries & Wages	134,369	152,874
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	10,280	11,693
SC_00020	Life And Health Insurance	52,912	55,112
SC_00023	Retirement Contributions	14,439	18,208
SC_00026	Workers Compensation	7,480	5,764
SC_00036	Contractual Services	520,000	500,000
SC_00043	Phone	21,616	30,874
SC_00050	Rentals And Leases	6,097	6,097
SC_00062	Repair And Maintenance	23,500	30,000
SC_00071	Miscellaneous Expenses	180,662	5,000
SC_00083	Operating Supplies	7,500	7,500
SC_00085	Books,pubs,subs,educ,mem.	3,445	3,800
SC_00102	Capital Outlay-equipment	15,000	0
SC_00400	Travel And Per Diem	0	0
	81501 Courthouse Facilities	997,300	826,922

85548 Reserves 163			
SC_00124	Cash Balance	45,000	41,542
SC_00125	Reserve For Contingencies	50,000	50,000
	85548 Reserves 163	95,000	91,542
		1,092,300	918,464
	163 Court Facilities Fees Trust (602)	1,092,300	918,464

164 Clerk's Drug Abuse Trust (603)

04569 Drug Abuse Trust			
SC_00036	Contractual Services	55,000	55,000
	04569 Drug Abuse Trust	55,000	55,000

85549 Reserves 164

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00124	Cash Balance	5,000	5,000
SC_00125	Reserve For Contingencies	5,000	5,000
	85549 Reserves 164	10,000	10,000
		65,000	65,000
	164 Clerk's Drug Abuse Trust (603)	65,000	65,000

166 Marathon Municipal Service Taxing Unit

55000 Marathon Wastewater

SC_00071	Miscellaneous Expenses	2,000	2,000
	55000 Marathon Wastewater	2,000	2,000

69008 Tax Collector - 166

SC_00071	Miscellaneous Expenses	300	300
	69008 Tax Collector - 166	300	300

85551 Reserves 166

SC_00125	Reserve For Contingencies	388	275
	85551 Reserves 166	388	275
		2,688	2,575
	166 Marathon Municipal Service Taxing Unit	2,688	2,575

168 Bay Point Wastewater Municipal Service Taxing Unit

55002 Bay Point Wastewater Mstu

SC_00071	Miscellaneous Expenses	46,030	46,121
	55002 Bay Point Wastewater Mstu	46,030	46,121

85553 Reserves 168

SC_00125	Reserve For Contingencies	2,000	2,000
	85553 Reserves 168	2,000	2,000
		48,030	48,121
	168 Bay Point Wastewater Municipal Service Taxing	48,030	48,121

169 Big Coppitt Wastewater Municipal Service Taxing Unit

55003 Big Coppitt Wstewtr Mstu

SC_00071	Miscellaneous Expenses	400	400
	55003 Big Coppitt Wstewtr Mstu	400	400

85554 Reserves 169

SC_00125	Reserve For Contingencies	85	85
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	85554 Reserves 169	85	85
		485	485
169	Big Coppitt Wastewater Municipal Service Taxing Unit	485	485

170 Key Largo Wastewater Municipal Service Taxing Unit

55004 Key Largo Wstewater Mstu

SC_00071	Miscellaneous Expenses	8,604	8,624
	55004 Key Largo Wstewater Mstu	8,604	8,624

85555 Reserves 170

SC_00125	Reserve For Contingencies	500	500
	85555 Reserves 170	500	500
		9,104	9,124
170	Key Largo Wastewater Municipal Service Taxing Unit	9,104	9,124

171 Stock Island Wastewater MSTU

55005 Stock Island MSTU

SC_00036	Contractual Services	400,000	398,800
SC_00068	Advertising	0	200
SC_00071	Miscellaneous Expenses	0	1,000
	55005 Stock Island MSTU	400,000	400,000

69013 Tax Collector - 171

SC_00071	Miscellaneous Expenses	5,000	5,000
	69013 Tax Collector - 171	5,000	5,000

85557 Reserves 171

SC_00125	Reserve For Contingencies	0	30,000
	85557 Reserves 171	0	30,000

86575 Budgeted Transfers 171

ST_00045	Trsf To 1 Cent Infra-304	753,170	0
	86575 Budgeted Transfers 171	753,170	0
		1,158,170	435,000
171	Stock Island Wastewater MSTU	1,158,170	435,000

174 Conch Key Municipal Service Taxing Unit

55008 Conch Key MSTU

SC_00071	Miscellaneous Expenses	409	501
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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	55008 Conch Key MSTU	409	501
85560 Reserves 174			
SC_00125	Reserve For Contingencies	100	100
	85560 Reserves 174	100	100
		509	601
174	Conch Key Municipal Service Taxing Unit	509	601

175 Long Key, Layton Municipal Service Taxing Unit

55009 Long Key Layton MSTU			
SC_00036	Contractual Services	0	1,200
SC_00068	Advertising	0	200
SC_00071	Miscellaneous Expenses	219,227	218,827
	55009 Long Key Layton MSTU	219,227	220,227
85561 Reserves 175			
SC_00124	Cash Balance	33,000	30,000
SC_00125	Reserve For Contingencies	15,000	10,000
	85561 Reserves 175	48,000	40,000
		267,227	260,227
175	Long Key, Layton Municipal Service Taxing Unit	267,227	260,227

176 Duck Key Municipal Service Taxing Unit

55010 Duck Key Wastewater MSTU			
SC_00036	Contractual Services	0	1,700
SC_00068	Advertising	0	200
SC_00071	Miscellaneous Expenses	43,211	41,311
	55010 Duck Key Wastewater MSTU	43,211	43,211
85562 Reserves 176			
SC_00125	Reserve For Contingencies	5,000	3,000
	85562 Reserves 176	5,000	3,000
		48,211	46,211
176	Duck Key Municipal Service Taxing Unit	48,211	46,211

177 Canal #266 MSBU

23100 Canal #266			
SC_00036	Contractual Services	54,583	58,404

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	23100 Canal #266	54,583	58,404
69021 Tax Collector			
SC_00071	Miscellaneous Expenses	1,048	1,048
	69021 Tax Collector	1,048	1,048
85579 Reserves 177			
SC_00124	Cash Balance	10,000	10,000
SC_00125	Reserve For Contingencies	5,000	5,000
	85579 Reserves 177	15,000	15,000
		70,631	74,452
	177 Canal #266 MSBU	70,631	74,452

180 Building Fund

52502 Building Department

510250	Unemployment Compensation	0	0
SC_00016	Regular Salaries & Wages	3,609,501	3,809,863
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	276,126	291,454
SC_00020	Life And Health Insurance	625,816	638,059
SC_00023	Retirement Contributions	390,546	453,755
SC_00026	Workers Compensation	47,788	53,592
SC_00029	Court Reporter Services	600	1,600
SC_00032	Legal Fees	18,000	15,000
SC_00036	Contractual Services	636,374	605,752
SC_00038	Professional Services	2,250	3,250
SC_00040	Postage/Freight	0	19,000
SC_00041	Communications	0	3,800
SC_00043	Phone	36,000	19,000
SC_00050	Rentals And Leases	25,000	26,000
SC_00057	Risk Management Charges	89,636	101,494
SC_00062	Repair And Maintenance	4,100	4,500
SC_00063	Vehicle Maint	69,394	93,260
SC_00064	Printing And Binding	7,250	6,000
SC_00068	Advertising	6,600	8,000
SC_00069	Commissions & Fees	100,000	100,000
SC_00071	Miscellaneous Expenses	0	200
SC_00078	Office Supplies	15,000	18,000
SC_00081	Gasoline	7,200	5,700
SC_00082	Internal Fuel	16,000	24,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00083	Operating Supplies	17,000	12,000
SC_00084	Software	2,000	6,500
SC_00085	Books,pubs,subs,educ,mem.	1,000	2,000
SC_00100	Capital Outlay Vehicles	100,000	53,000
SC_00102	Capital Outlay-equipment	22,125	0
SC_00400	Travel And Per Diem	2,000	2,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	21,000
SC_IT_Operating_Supplies	IT Operating Supplies	0	8,000
	52502 Building Department	6,127,306	6,405,779
54501 Building Refunds			
SC_00087	Bldg Refunds	90,000	60,000
	54501 Building Refunds	90,000	60,000
67506 Building Legal			
SC_00016	Regular Salaries & Wages	24,247	31,999
SC_00019	Fica Taxes	1,855	2,448
SC_00020	Life And Health Insurance	3,307	3,445
SC_00023	Retirement Contributions	2,623	3,811
SC_00026	Workers Compensation	66	84
	67506 Building Legal	32,098	41,787
85565 Reserves 180			
SC_00124	Cash Balance	146,844	62,840
SC_00125	Reserve For Contingencies	30,000	30,000
	85565 Reserves 180	176,844	92,840
86553 Budgeted Transfers 180			
ST_CA013	Transfers	538,659	538,659
	86553 Budgeted Transfers 180	538,659	538,659
		6,964,907	7,139,065
	180 Building Fund	6,964,907	7,139,065
<u>207 Debt Service Fund</u>			
85550 Reserves 207			
SC_00124	Cash Balance	500,000	500,000
SC_00125	Reserve For Contingencies	500,000	500,000
	85550 Reserves 207	1,000,000	1,000,000
87603 Clean Water SRF Loan			
SC_00107	Interest	135,792	120,891
SC_00111	Principal	546,208	561,109
	87603 Clean Water SRF Loan	682,000	682,000
87605 Fund 312 CWSRF Loan			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00107	Interest	3,404,301	3,246,422
SC_00111	Principal	5,975,181	6,133,060
	87605 Fund 312 CWSRF Loan	<u>9,379,482</u>	<u>9,379,482</u>
87607 Debt Svc-2014 Rev Bond			
SC_00107	Interest	289,336	195,172
SC_00111	Principal	3,990,000	4,085,000
	87607 Debt Svc-2014 Rev Bond	<u>4,279,336</u>	<u>4,280,172</u>
87608 KLWTD-Mayfield Loan			
SC_00111	Principal	2,125,000	2,125,000
	87608 KLWTD-Mayfield Loan	<u>2,125,000</u>	<u>2,125,000</u>
87609 Debt Svc 2016 Rev Bond			
SC_00107	Interest	224,263	209,053
SC_00111	Principal	900,000	910,000
	87609 Debt Svc 2016 Rev Bond	<u>1,124,263</u>	<u>1,119,053</u>
87610 Hurricane Irma LOC			
SC_00107	Interest	388,387	0
SC_00111	Principal	0	0
	87610 Hurricane Irma LOC	<u>388,387</u>	<u>0</u>
87611 Clerk ERP Loan			
SC_00107	Interest	34,660	29,804
SC_00111	Principal	875,000	885,000
	87611 Clerk ERP Loan	<u>909,660</u>	<u>914,804</u>
		<u>19,888,128</u>	<u>19,500,511</u>
	207 Debt Service Fund	<u>19,888,128</u>	<u>19,500,511</u>

304 One Cent Infra-structure Sales Tax

22004 County Engineer Constr Mt

SC_00016	Regular Salaries & Wages	1,529,579	1,803,528
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	122,880	137,973
SC_00020	Life And Health Insurance	213,170	210,323
SC_00023	Retirement Contributions	178,106	219,887
SC_00026	Workers Compensation	28,038	33,395
SC_00032	Legal Fees	160	160
SC_00036	Contractual Services	0	50,190
SC_00038	Professional Services	30,000	30,000
SC_00043	Phone	13,000	13,000
SC_00050	Rentals And Leases	6,000	6,000
SC_00057	Risk Management Charges	39,355	44,561

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00062	Repair And Maintenance	1,000	1,000
SC_00063	Vehicle Maint	28,914	32,159
SC_00064	Printing And Binding	600	600
SC_00068	Advertising	5,000	5,000
SC_00078	Office Supplies	5,000	5,000
SC_00081	Gasoline	100	0
SC_00082	Internal Fuel	14,000	14,000
SC_00083	Operating Supplies	5,000	5,000
SC_00084	Software	2,500	2,500
SC_00085	Books,pubs,subs,educ,mem.	30,000	30,000
SC_00100	Capital Outlay Vehicles	56,000	36,315
SC_00102	Capital Outlay-equipment	5,000	0
SC_00400	Travel And Per Diem	30,000	30,000
	22004 County Engineer Constr Mt	2,343,402	2,710,591
22005 Finance Miscellaneous			
SC_00036	Contractual Services	0	1,513,232
	22005 Finance Miscellaneous	0	1,513,232
22008 City of Marathon - Sparky's			
SC_00036	Contractual Services	0	500,000
	22008 City of Marathon - Sparky's	0	500,000
22022 County Engineer Maintenance			
SC_00036	Contractual Services	562,655	562,655
	22022 County Engineer Maintenance	562,655	562,655
22028 Miscellaneous Projects-10% Funds			
SC_00036	Contractual Services	0	0
	22028 Miscellaneous Projects-10% Funds	0	0
23000 Physical Environment			
SC_00103	Capital Outlay-infrastruc	124,767	0
	23000 Physical Environment	124,767	0
23001 Canal & Culvert Projects			
SC_00036	Contractual Services	0	100,000
	23001 Canal & Culvert Projects	0	100,000
23002 Canal Monitoring			
SC_00036	Contractual Services	0	49,767
	23002 Canal Monitoring	0	49,767
24000 Gen Govt Cap Projects			
SC_00016	Regular Salaries & Wages	50,000	0
SC_00036	Contractual Services	76,821	0
SC_00038	Professional Services	200,000	0
SC_00101	Capital Outlay-buildings	2,495,000	0
SC_00103	Capital Outlay-infrastruc	2,794,500	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00104	Capital Outlay-land	1,200,000	0
	24000 Gen Govt Cap Projects	6,816,321	0
24002 Jackson Square Chiller Building			
SC_00016	Regular Salaries & Wages	0	30,000
SC_00036	Contractual Services	0	360,000
SC_00101	Capital Outlay-buildings	0	424,000
	24002 Jackson Square Chiller Building	0	814,000
24003 Ocean Reef Building/Fire Boat			
SC_00036	Contractual Services	0	350,000
	24003 Ocean Reef Building/Fire Boat	0	350,000
24007 Public Defender Simonton Property			
SC_00016	Regular Salaries & Wages	0	10,000
SC_00036	Contractual Services	0	1,315,000
	24007 Public Defender Simonton Property	0	1,325,000
24009 Rockland Key Facility			
SC_00036	Contractual Services	0	0
SC_00038	Professional Services	0	220,000
SC_00101	Capital Outlay-buildings	0	95,000
	24009 Rockland Key Facility	0	315,000
24010 HMGP Wind Retrofit			
SC_00036	Contractual Services	0	262,377
SC_00101	Capital Outlay-buildings	0	0
	24010 HMGP Wind Retrofit	0	262,377
24011 Gato Building Repairs			
SC_00036	Contractual Services	0	100,000
	24011 Gato Building Repairs	0	100,000
24012 Ellis Building Renovation			
SC_00036	Contractual Services	0	400,000
	24012 Ellis Building Renovation	0	400,000
24013 Lester Building Renovation			
SC_00036	Contractual Services	0	400,000
	24013 Lester Building Renovation	0	400,000
24014 SOE Bayshore Manor Renovation			
SC_00036	Contractual Services	0	400,000
	24014 SOE Bayshore Manor Renovation	0	400,000
24015 HMGP Generators			
SC_00036	Contractual Services	0	123,750
	24015 HMGP Generators	0	123,750
25000 Culture & Recreation Proj			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00103	Capital Outlay-infrastruc	1,879,722	0
	25000 Culture & Recreation Proj	1,879,722	0
25005 Rowell's Marina			
SC_00038	Professional Services	0	89,400
SC_00101	Capital Outlay-buildings	0	43,466
	25005 Rowell's Marina	0	132,866
25007 Upper Keys Activity Center			
SC_00036	Contractual Services	0	750,000
	25007 Upper Keys Activity Center	0	750,000
25008 Middle Keys Activity Center			
SC_00036	Contractual Services	0	500,000
	25008 Middle Keys Activity Center	0	500,000
25009 Lower Keys Activity Center			
SC_00036	Contractual Services	0	1,750,000
	25009 Lower Keys Activity Center	0	1,750,000
25501 Economic Environment Project			
SC_00101	Capital Outlay-buildings	0	0
	25501 Economic Environment Project	0	0
26000 Public Safety Cap Proj			
SC_00100	Capital Outlay Vehicles	1,337,000	0
SC_00101	Capital Outlay-buildings	0	0
SC_00103	Capital Outlay-infrastruc	450,000	0
	26000 Public Safety Cap Proj	1,787,000	0
26001 Trauma Star Helicopter Replacement			
SC_00100	Capital Outlay Vehicles	0	2,500,000
	26001 Trauma Star Helicopter Replacement	0	2,500,000
26002 KL Fire Hydrants			
SC_00036	Contractual Services	0	150,000
	26002 KL Fire Hydrants	0	150,000
26003 Fire & Ambulance Fire Truck			
SC_00100	Capital Outlay Vehicles	0	837,000
	26003 Fire & Ambulance Fire Truck	0	837,000
26004 MCSO Generator			
SC_00016	Regular Salaries & Wages	0	5,000
SC_00036	Contractual Services	0	0
SC_00038	Professional Services	0	220,000
SC_00101	Capital Outlay-buildings	0	600,000
	26004 MCSO Generator	0	825,000
26005 Joe London Fire Training Site Assessment			
SC_00036	Contractual Services	0	70,000
	26005 Joe London Fire Training Site Assessment	0	70,000
26009 MCSO Cudjoe Substation			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	0	50,000
	26009 MCSO Cudjoe Substation	0	50,000
26010 MCSO Marathon Substation			
SC_00036	Contractual Services	0	660,000
	26010 MCSO Marathon Substation	0	660,000
26011 MCSO Detention Center Spalling Repair			
SC_00036	Contractual Services	0	200,000
	26011 MCSO Detention Center Spalling Repair	0	200,000
26012 Marathon EOC			
SC_00103	Capital Outlay-infrastruc	0	3,436,768
	26012 Marathon EOC	0	3,436,768
27000 Transportation Projects			
SC_00036	Contractual Services	0	0
SC_00103	Capital Outlay-infrastruc	2,365,730	0
	27000 Transportation Projects	2,365,730	0
27003 1st Street/Bertha Ave Improvements			
SC_00036	Contractual Services	0	440,232
	27003 1st Street/Bertha Ave Improvements	0	440,232
27006 Dennis Street Pump Station			
SC_00036	Contractual Services	0	550,000
	27006 Dennis Street Pump Station	0	550,000
27007 Seaview Drive Bridge Replacement			
SC_00036	Contractual Services	0	3,791,748
	27007 Seaview Drive Bridge Replacement	0	3,791,748
27009 Deepwater Horizon Projects			
SC_00036	Contractual Services	0	1,107,947
	27009 Deepwater Horizon Projects	0	1,107,947
27010 Key Largo III			
SC_00036	Contractual Services	0	0
	27010 Key Largo III	0	0
27011 Bimini Drive Bridge Replacement			
SC_00122	Construction Services	0	1,200,000
	27011 Bimini Drive Bridge Replacement	0	1,200,000
27012 Harbor Drive Bridge Replacement			
SC_00122	Construction Services	0	3,593,502
	27012 Harbor Drive Bridge Replacement	0	3,593,502
27013 Sands Subdivision Sea Level Rise			
SC_00036	Contractual Services	0	0
	27013 Sands Subdivision Sea Level Rise	0	0
27014 Key Deer Blvd Repair			
SC_00122	Construction Services	0	776,000
	27014 Key Deer Blvd Repair	0	776,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
27015 No Name Key Bridge Repair			
SC_00122	Construction Services	0	0
	27015 No Name Key Bridge Repair	0	0
27016 Sugarloaf Blvd Bridge Replacement			
SC_00122	Construction Services	0	0
	27016 Sugarloaf Blvd Bridge Replacement	0	0
27017 Stillwright Point			
SC_00122	Construction Services	0	888,746
	27017 Stillwright Point	0	888,746
85532 Reserves 304			
SC_00124	Cash Balance	4,427,175	4,182,551
SC_00125	Reserve For Contingencies	1,777,420	500,000
	85532 Reserves 304	6,204,595	4,682,551
86502 Budgeted Transfers 304			
ST_00018	Transfer to Fund 207	15,032,341	14,777,967
ST_00020	Transfer to 316	500,000	500,000
ST_00043	Transfer To Fund 101	500,000	0
ST_00046	Transfer to Fund 310	0	350,000
ST_CA014	Transfers	533,877	533,877
	86502 Budgeted Transfers 304	16,566,218	16,161,844
		38,650,410	54,980,576
	304 One Cent Infra-structure Sales Tax	38,650,410	54,980,576
<u>306 Clerks Rev Note, Capital</u>			
02500 Court Svcs Network System			
SC_00036	Contractual Services	100,000	100,000
	02500 Court Svcs Network System	100,000	100,000
		100,000	100,000
	306 Clerks Rev Note, Capital	100,000	100,000
<u>308 Infr Sls Srtx Rev Bds 2007</u>			
86565 Budgeted Transfers 308			
ST_00022	Trsf To 1 Cent Infra-304	200,000	0
	86565 Budgeted Transfers 308	200,000	0
		200,000	0
	308 Infr Sls Srtx Rev Bds 2007	200,000	0

310 Big Coppitt Waste Water Project

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
54503 Big Copp Spx Assmt Refund			
SC_00091	Refund Spec Asses Taxes	5,000	5,000
	54503 Big Copp Spx Assmt Refund	5,000	5,000
55011 Big Coppitt Special Assmt			
SC_00036	Contractual Services	0	17,980
SC_00068	Advertising	0	200
SC_00071	Miscellaneous Expenses	25,000	28,500
ST_00023	Transfer to Fund 207	682,000	682,000
	55011 Big Coppitt Special Assmt	707,000	728,680
		712,000	733,680
	310 Big Coppitt Waste Water Project	712,000	733,680
<u>311 Duck Key Waste Water Project</u>			
55012 Duck Key Special Assmt			
SC_00071	Miscellaneous Expenses	1,000	2,000
SC_00103	Capital Outlay-infrastruc	29,000	29,000
	55012 Duck Key Special Assmt	30,000	31,000
85567 Reserves 311			
SC_00124	Cash Balance	0	17,375
SC_00125	Reserve For Contingencies	0	10,000
	85567 Reserves 311	0	27,375
86570 Budget Transfer 311			
ST_00044	Trsf To 1 Cent Infra-304	668,914	45,000
	86570 Budget Transfer 311	668,914	45,000
		698,914	103,375
	311 Duck Key Waste Water Project	698,914	103,375
<u>312 Cudjoe Regional WW Project</u>			
54505 Cudjoe Rgnl Spx Assmt Refund			
SC_00091	Refund Spec Asses Taxes	25,000	25,000
	54505 Cudjoe Rgnl Spx Assmt Refund	25,000	25,000
55013 Cudjoe Reg WW Spx Assmt Prj			
SC_00016	Regular Salaries & Wages	80,107	90,358
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	6,129	6,913

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00020	Life And Health Insurance	11,972	12,469
SC_00023	Retirement Contributions	8,668	10,762
SC_00026	Workers Compensation	3,484	3,755
SC_00036	Contractual Services	597,968	574,386
SC_00068	Advertising	0	600
SC_00071	Miscellaneous Expenses	0	12,000
SC_00103	Capital Outlay-infrastruc	0	0
	55013 Cudjoe Reg WW Spx Assmt Prj	708,328	711,243
85574 Reserves 312			
SC_00125	Reserve For Contingencies	98,268	96,218
	85574 Reserves 312	98,268	96,218
86567 Budgeted Transfers 312			
ST_00024	Transfer to Fund 207	2,125,740	2,125,740
	86567 Budgeted Transfers 312	2,125,740	2,125,740
		2,957,336	2,958,201
	312 Cudjoe Regional WW Project	2,957,336	2,958,201
<u>314 Series 2014 Revenue Bonds</u>			
25004 Culture & Rec Fund 314			
SC_00016	Regular Salaries & Wages	0	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00083	Operating Supplies	0	0
SC_00084	Software	0	0
SC_00101	Capital Outlay-buildings	0	0
SC_00102	Capital Outlay-equipment	0	0
	25004 Culture & Rec Fund 314	0	0
26008 Public Safety Fund 314			
SC_00016	Regular Salaries & Wages	10,000	0
SC_00019	Fica Taxes	0	0
SC_00023	Retirement Contributions	0	0
SC_00036	Contractual Services	0	500,000
SC_00071	Miscellaneous Expenses	0	0
SC_00101	Capital Outlay-buildings	3,190,000	0
	26008 Public Safety Fund 314	3,200,000	500,000
85573 Reserves 314			
SC_00125	Reserve For Contingencies	300,207	297,976
	85573 Reserves 314	300,207	297,976
		3,500,207	797,976

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	314 Series 2014 Revenue Bonds	3,500,207	797,976

315 Long Key Wastewater

86573 Budgeted Transfers 315

ST_00025 Trsf To 1 Cent Infra-304	425,000	1,115
86573 Budgeted Transfers 315	425,000	1,115
	425,000	1,115
315 Long Key Wastewater	425,000	1,115

316 Land Acquisition

23013 Land Acquisition

SC_00104 Capital Outlay-land	1,212,715	762,508
23013 Land Acquisition	1,212,715	762,508
	1,212,715	762,508
316 Land Acquisition	1,212,715	762,508

401 Card Sound Bridge

22003 County Engineer Csb

SC_00016 Regular Salaries & Wages	111,368	128,260
SC_00018 Overtime	0	0
SC_00019 Fica Taxes	8,519	9,813
SC_00020 Life And Health Insurance	13,228	16,536
SC_00023 Retirement Contributions	12,050	15,274
SC_00026 Workers Compensation	1,389	1,720
SC_00057 Risk Management Charges	1,361	1,541
22003 County Engineer Csb	147,915	173,144

22502 Card Sound Road

SC_00016 Regular Salaries & Wages	156,580	175,998
SC_00018 Overtime	0	0
SC_00019 Fica Taxes	11,977	13,464
SC_00020 Life And Health Insurance	26,456	41,334
SC_00023 Retirement Contributions	16,941	20,961
SC_00026 Workers Compensation	3,382	3,896
SC_00036 Contractual Services	196,300	196,300
SC_00038 Professional Services	250,000	200,000

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00041	Communications	0	6,500
SC_00043	Phone	5,000	3,500
SC_00046	Utility Services	12,000	6,500
SC_00057	Risk Management Charges	6,958	7,878
SC_00062	Repair And Maintenance	20,000	20,000
SC_00063	Vehicle Maint	90,308	83,613
SC_00078	Office Supplies	200	0
SC_00080	Diesel Fuel	2,000	3,000
SC_00081	Gasoline	5,000	5,000
SC_00082	Internal Fuel	10,000	12,000
SC_00083	Operating Supplies	10,000	10,000
SC_00085	Books,pubs,subs,educ,mem.	2,500	3,000
SC_00086	Rd Materials & Supplies	0	0
SC_00102	Capital Outlay-equipment	0	0
SC_00103	Capital Outlay-infrastruc	4,095,482	0
SC_00122	Construction Services	0	1,557,440
SC_00400	Travel And Per Diem	1,200	1,200
	22502 Card Sound Road	4,922,284	2,371,584
22590 Tubby's Creek Bridge			
SC_00103	Capital Outlay-infrastruc	0	269,000
	22590 Tubby's Creek Bridge	0	269,000
22591 Mosquito Creek Bridge			
SC_00103	Capital Outlay-infrastruc	0	269,000
	22591 Mosquito Creek Bridge	0	269,000
85534 Reserves 401			
SC_00124	Cash Balance	230,000	223,224
SC_00125	Reserve For Contingencies	108,901	212,152
	85534 Reserves 401	338,901	435,376
86503 Budgeted Transfers 401			
ST_CA015	Transfers	79,776	79,776
	86503 Budgeted Transfers 401	79,776	79,776
		5,488,876	3,597,880
	401 Card Sound Bridge	5,488,876	3,597,880
<u>403 Marathon Airport</u>			
635001 Customs Service Operating			
SC_00071	Miscellaneous Expenses	270,000	288,900
	635001 Customs Service Operating	270,000	288,900
63501 Marathon Airport O & M			

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00016	Regular Salaries & Wages	306,812	334,759
SC_00018	Overtime	8,000	8,000
SC_00019	Fica Taxes	23,471	25,609
SC_00020	Life And Health Insurance	52,912	55,112
SC_00023	Retirement Contributions	33,197	39,870
SC_00026	Workers Compensation	11,878	11,828
SC_00036	Contractual Services	50,000	65,000
SC_00038	Professional Services	5,000	5,000
SC_00040	Postage/Freight	0	2,000
SC_00041	Communications	0	4,000
SC_00043	Phone	9,000	6,000
SC_00046	Utility Services	110,000	118,000
SC_00050	Rentals And Leases	3,500	4,000
SC_00054	Insurance	21,000	25,000
SC_00057	Risk Management Charges	34,229	38,757
SC_00061	Repair & Maint - Bldg	25,000	25,000
SC_00062	Repair And Maintenance	135,000	100,000
SC_00063	Vehicle Maint	106,630	146,336
SC_00064	Printing And Binding	250	250
SC_00066	Promotional Activities	500	500
SC_00068	Advertising	500	1,500
SC_00071	Miscellaneous Expenses	0	0
SC_00078	Office Supplies	1,500	2,000
SC_00082	Internal Fuel	5,000	6,000
SC_00083	Operating Supplies	50,000	85,000
SC_00085	Books,pubs,subs,educ,mem.	18,000	18,000
SC_00100	Capital Outlay Vehicles	20,000	20,000
SC_00101	Capital Outlay-buildings	50,000	50,000
SC_00102	Capital Outlay-equipment	150,000	100,000
SC_00400	Travel And Per Diem	7,000	7,500
	63501 Marathon Airport O & M	1,238,379	1,305,021
	63502 Marathon Airport R & R		
SC_00101	Capital Outlay-buildings	715,000	715,000
	63502 Marathon Airport R & R	715,000	715,000
	635101 MTH AIRPORT PLANNING		
SC_00071	Miscellaneous Expenses	0	0
	635101 MTH AIRPORT PLANNING	0	0
	635103 Mth Bldg & Security Improv		
SC_00102	Capital Outlay-equipment	0	0
	635103 Mth Bldg & Security Improv	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
635105 Marathon Land Acquisition			
SC_00101	Capital Outlay-buildings	0	0
	635105 Marathon Land Acquisition	0	0
635107 Mth Airport Airfield I			
SC_00103	Capital Outlay-infrastruc	0	0
	635107 Mth Airport Airfield I	0	0
635108 Mth Ret Pond Modify & H			
SC_00103	Capital Outlay-infrastruc	0	0
	635108 Mth Ret Pond Modify & H	0	0
635110 Mth Airport Bldg & Security			
SC_00101	Capital Outlay-buildings	0	0
	635110 Mth Airport Bldg & Security	0	0
635111 Mth Trmnl Rehab & Sec Ltg			
SC_00101	Capital Outlay-buildings	0	0
	635111 Mth Trmnl Rehab & Sec Ltg	0	0
635201 Mth Dsgn & Pmtg Tree Clr			
SC_00103	Capital Outlay-infrastruc	0	0
	635201 Mth Dsgn & Pmtg Tree Clr	0	0
635250 MC Emergency Operations & Public Safety			
SC_00071	Miscellaneous Expenses	0	0
	635250 MC Emergency Operations & Public Safety	0	0
63572 Mosquito Control Hangar			
SC_00036	Contractual Services	24,000	0
	63572 Mosquito Control Hangar	24,000	0
85535 Reserves 403			
SC_00124	Cash Balance	120,000	112,440
SC_00125	Reserve For Contingencies	90,000	90,000
	85535 Reserves 403	210,000	202,440
86504 Budgeted Transfers 403			
ST_CA016	Transfers	137,385	137,385
	86504 Budgeted Transfers 403	137,385	137,385
		2,594,764	2,648,746
	403 Marathon Airport	2,594,764	2,648,746

404 Key West Intl Airport

63001 Key West Airport O & M			
SC_00016	Regular Salaries & Wages	832,315	992,732
SC_00018	Overtime	60,000	125,000
SC_00019	Fica Taxes	63,672	75,944
SC_00020	Life And Health Insurance	132,280	151,558

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00023	Retirement Contributions	90,057	118,233
SC_00026	Workers Compensation	26,688	25,686
SC_00036	Contractual Services	900,000	945,000
SC_00038	Professional Services	75,000	50,000
SC_00040	Postage/Freight	0	3,000
SC_00041	Communications	0	20,000
SC_00043	Phone	38,000	15,000
SC_00046	Utility Services	575,000	575,000
SC_00050	Rentals And Leases	7,000	7,500
SC_00054	Insurance	33,000	35,000
SC_00057	Risk Management Charges	92,494	104,730
SC_00061	Repair & Maint - Bldg	125,000	125,000
SC_00062	Repair And Maintenance	500,000	500,000
SC_00063	Vehicle Maint	45,000	45,000
SC_00064	Printing And Binding	10,000	5,000
SC_00066	Promotional Activities	0	0
SC_00068	Advertising	7,000	6,000
SC_00071	Miscellaneous Expenses	2,000	1,000
SC_00078	Office Supplies	2,000	2,000
SC_00080	Diesel Fuel	500	15,000
SC_00081	Gasoline	12,000	25,000
SC_00082	Internal Fuel	0	0
SC_00083	Operating Supplies	125,000	104,647
SC_00084	Software	3,500	7,500
SC_00085	Books,pubs,subs,educ,mem.	10,000	10,000
SC_00100	Capital Outlay Vehicles	110,000	139,000
SC_00101	Capital Outlay-buildings	750,000	700,000
SC_00102	Capital Outlay-equipment	250,000	475,000
SC_00103	Capital Outlay-infrastruc	750,000	750,000
SC_00104	Capital Outlay-land	0	0
SC_00400	Travel And Per Diem	12,000	10,000
	63001 Key West Airport O & M	5,639,506	6,164,530
63002 Key West Airport R & R			
SC_00101	Capital Outlay-buildings	5,250,000	7,000,000
	63002 Key West Airport R & R	5,250,000	7,000,000
630169 FDOT#AQH10 KW CUSTOMS			
SC_00101	Capital Outlay-buildings	0	0
	630169 FDOT#AQH10 KW CUSTOMS	0	0
630187 KW Planning Studies			
SC_00071	Miscellaneous Expenses	0	0

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	630187 KW Planning Studies	0	0
630188 EYW Essential Airport Equip			
SC_00102	Capital Outlay-equipment	0	0
	630188 EYW Essential Airport Equip	0	0
630196 EYW Airport Airfield Imp.			
SC_00103	Capital Outlay-infrastruc	0	0
	630196 EYW Airport Airfield Imp.	0	0
630197 EWY Airport Airfield			
SC_00101	Capital Outlay-buildings	0	0
	630197 EWY Airport Airfield	0	0
630202 NIP KW BTS BLD A			
SC_00101	Capital Outlay-buildings	0	0
	630202 NIP KW BTS BLD A	0	0
630204 EYW Aircraft Overflow			
SC_00038	Professional Services	0	0
SC_00103	Capital Outlay-infrastruc	0	0
	630204 EYW Aircraft Overflow	0	0
630207 CARES ACT KW AIRPORT GRANT			
SC_00016	Regular Salaries & Wages	0	0
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	0	0
SC_00020	Life And Health Insurance	0	0
SC_00023	Retirement Contributions	0	0
SC_00036	Contractual Services	0	0
SC_00038	Professional Services	0	0
SC_00046	Utility Services	0	0
SC_00062	Repair And Maintenance	0	0
SC_00066	Promotional Activities	0	0
SC_00071	Miscellaneous Expenses	0	0
SC_00083	Operating Supplies	0	0
SC_00085	Books,pubs,subs,educ,mem.	0	0
SC_00102	Capital Outlay-equipment	0	0
	630207 CARES ACT KW AIRPORT GRANT	0	0
63100 Fire & Rescue Key West Airport			
SC_00010	Equipment and Furniture	0	1,500
SC_00016	Regular Salaries & Wages	1,025,640	1,167,694
SC_00018	Overtime	73,040	73,040
SC_00019	Fica Taxes	84,048	88,623
SC_00020	Life And Health Insurance	185,192	192,892
SC_00023	Retirement Contributions	267,127	309,378
SC_00026	Workers Compensation	37,360	43,419

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00035	Medical Services	5,200	5,880
SC_00036	Contractual Services	15,681	15,681
SC_00038	Professional Services	250	17,500
SC_00040	Postage/Freight	0	1,010
SC_00043	Phone	3,218	2,166
SC_00046	Utility Services	1,500	1,860
SC_00050	Rentals And Leases	2,300	10,608
SC_00057	Risk Management Charges	92,466	104,698
SC_00062	Repair And Maintenance	32,250	26,300
SC_00063	Vehicle Maint	48,066	48,656
SC_00064	Printing And Binding	400	400
SC_00068	Advertising	200	250
SC_00071	Miscellaneous Expenses	0	500
SC_00077	Medicine & Drugs	0	14,500
SC_00078	Office Supplies	1,000	1,000
SC_00080	Diesel Fuel	0	5,136
SC_00081	Gasoline	1,300	5,000
SC_00082	Internal Fuel	10,455	5,000
SC_00083	Operating Supplies	65,312	60,950
SC_00084	Software	0	8,463
SC_00085	Books,pubs,subs,educ,mem.	11,500	12,195
SC_00102	Capital Outlay-equipment	14,500	5,500
SC_00400	Travel And Per Diem	11,500	20,000
SC_IT_Cap_Outlay_Equip	IT Capital Outlay Equipment	0	7,500
SC_IT_Operating_Supplies	IT Operating Supplies	0	600
	63100 Fire & Rescue Key West Airport	1,989,505	2,257,899
63200	Key West Airport Security		
SC_00016	Regular Salaries & Wages	235,047	331,029
SC_00018	Overtime	15,000	40,000
SC_00019	Fica Taxes	17,980	25,323
SC_00020	Life And Health Insurance	36,377	51,668
SC_00023	Retirement Contributions	25,431	39,427
SC_00026	Workers Compensation	9,151	9,405
SC_00036	Contractual Services	2,430,265	2,840,453
SC_00038	Professional Services	20,000	20,000
SC_00040	Postage/Freight	0	100
SC_00041	Communications	0	4,000
SC_00043	Phone	5,500	5,500
SC_00062	Repair And Maintenance	30,000	17,615
SC_00064	Printing And Binding	500	500

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00078	Office Supplies	500	500
SC_00083	Operating Supplies	20,000	20,000
SC_00084	Software	55,000	55,000
SC_00085	Books,pubs,subs,educ,mem.	15,000	15,000
SC_00102	Capital Outlay-equipment	55,000	50,000
SC_00400	Travel And Per Diem	5,000	5,000
	63200 Key West Airport Security	2,975,751	3,530,520
63201 Key West Airport Admin			
SC_00016	Regular Salaries & Wages	521,906	658,068
SC_00018	Overtime	6,000	20,000
SC_00019	Fica Taxes	39,925	50,343
SC_00020	Life And Health Insurance	56,219	72,335
SC_00023	Retirement Contributions	56,470	78,376
SC_00026	Workers Compensation	4,496	5,144
SC_00038	Professional Services	406,200	415,200
SC_00043	Phone	7,000	7,000
SC_00050	Rentals And Leases	6,500	7,500
SC_00064	Printing And Binding	500	500
SC_00066	Promotional Activities	48,000	115,252
SC_00068	Advertising	502,500	300,000
SC_00071	Miscellaneous Expenses	34,250	250
SC_00083	Operating Supplies	3,000	3,000
SC_00085	Books,pubs,subs,educ,mem.	40,000	40,000
SC_00400	Travel And Per Diem	30,000	30,000
	63201 Key West Airport Admin	1,762,966	1,802,968
85536 Reserves 404			
SC_00124	Cash Balance	89,577	60,225
SC_00125	Reserve For Contingencies	28,009	28,009
	85536 Reserves 404	117,586	88,234
86505 Budgeted Transfers 404			
ST_CA017	Transfers	477,280	477,280
	86505 Budgeted Transfers 404	477,280	477,280
		18,212,594	21,321,431
	404 Key West Intl Airport	18,212,594	21,321,431

406 PFC & Oper Restrictions

63603 Passenger Facility Charge 406

SC_00101	Capital Outlay-buildings	4,500,000	4,020,000
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Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
	63603 Passenger Facility Charge 406	4,500,000	4,020,000
636165 EYW FBO ACCESS RD-DSGN & CONST.			
SC_00103	Capital Outlay-infrastruc	0	0
	636165 EYW FBO ACCESS RD-DSGN & CONST.	0	0
636167 Rehab TXWY A Payment			
SC_00103	Capital Outlay-infrastruc	0	0
	636167 Rehab TXWY A Payment	0	0
636170 TRMNL Dept Area & RR			
SC_00101	Capital Outlay-buildings	0	0
	636170 TRMNL Dept Area & RR	0	0
636171 EA for Txwy & Apron			
SC_00071	Miscellaneous Expenses	0	0
	636171 EA for Txwy & Apron	0	0
85569 Reserves 406			
SC_00124	Cash Balance	200,000	200,000
SC_00125	Reserve For Contingencies	100,000	100,000
	85569 Reserves 406	300,000	300,000
86560 Budgeted Transfers 406			
ST_00027	Trsf To Marathon Aip-403	20,000	20,000
ST_00028	Trsf To Key West Aip-404	275,000	2,125,000
	86560 Budgeted Transfers 406	295,000	2,145,000
		5,095,000	6,465,000
	406 PFC & Oper Restrictions	5,095,000	6,465,000

414 MSD Solid Waste Management

40000 Solid Waste Admin

SC_00010	Equipment and Furniture	0	35,000
SC_00016	Regular Salaries & Wages	950,804	1,035,267
SC_00018	Overtime	50,000	0
SC_00019	Fica Taxes	72,739	79,196
SC_00020	Life And Health Insurance	239,427	235,604
SC_00023	Retirement Contributions	102,877	123,299
SC_00026	Workers Compensation	38,921	38,386
SC_00036	Contractual Services	19,565,429	24,171,494
SC_00038	Professional Services	75,000	112,064
SC_00040	Postage/Freight	0	6,900
SC_00041	Communications	0	15,300
SC_00043	Phone	27,400	5,500
SC_00057	Risk Management Charges	333,210	377,289

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00062	Repair And Maintenance	41,600	41,600
SC_00063	Vehicle Maint	193,726	215,463
SC_00064	Printing And Binding	8,000	8,000
SC_00068	Advertising	15,000	15,000
SC_00069	Commissions & Fees	8,000	8,000
SC_00071	Miscellaneous Expenses	16,000	16,320
SC_00078	Office Supplies	5,200	5,200
SC_00080	Diesel Fuel	10,000	10,000
SC_00081	Gasoline	4,000	4,000
SC_00082	Internal Fuel	27,000	27,810
SC_00083	Operating Supplies	38,500	38,625
SC_00084	Software	5,000	5,000
SC_00085	Books,pubs,subs,educ,mem.	4,000	4,000
SC_00092	Refunds	5,000	5,000
SC_00100	Capital Outlay Vehicles	154,000	0
SC_00101	Capital Outlay-buildings	0	1,701,400
SC_00102	Capital Outlay-equipment	137,100	0
SC_00381	Capital Outlay Computer/Equipment	0	5,000
SC_00400	Travel And Per Diem	10,000	10,000
SC_IT_Operating_Supplies	IT Operating Supplies	0	1,000
	40000 Solid Waste Admin	22,137,933	28,356,717
40003 Hurricane Irma			
SC_00071	Miscellaneous Expenses	0	0
SC_00083	Operating Supplies	0	38,625
	40003 Hurricane Irma	0	38,625
40500 Hazardous Waste			
SC_00100	Capital Outlay Vehicles	0	55,299
	40500 Hazardous Waste	0	55,299
85537 Reserves 414			
SC_00124	Cash Balance	3,055,176	3,031,770
SC_00125	Reserve For Contingencies	546,000	546,000
	85537 Reserves 414	3,601,176	3,577,770
86506 Budgeted Transfers 414			
590207	Transfer to Fund 207	0	0
ST_CA018	Transfers	235,202	235,202
	86506 Budgeted Transfers 414	235,202	235,202
		25,974,311	32,263,613
	414 MSD Solid Waste Management	25,974,311	32,263,613

501 Worker's Compensation

Monroe County Board of County Commissioners
Fiscal Year 2023
Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
05101 Loss Control Worker Comp			
SC_00016	Regular Salaries & Wages	60,198	70,579
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	4,604	5,400
SC_00020	Life And Health Insurance	8,929	9,301
SC_00023	Retirement Contributions	6,514	8,405
SC_00026	Workers Compensation	169	194
SC_00043	Phone	330	330
SC_00057	Risk Management Charges	1,336	1,513
SC_00078	Office Supplies	200	200
SC_00081	Gasoline	0	500
SC_00082	Internal Fuel	500	500
SC_00083	Operating Supplies	500	500
SC_00085	Books,pubs,subs,educ,mem.	298	298
SC_00400	Travel And Per Diem	700	770
	05101 Loss Control Worker Comp	84,278	98,490
07501 Workers Comp Admin			
SC_00016	Regular Salaries & Wages	107,496	126,249
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	8,223	9,659
SC_00020	Life And Health Insurance	16,866	17,567
SC_00023	Retirement Contributions	11,632	15,036
SC_00026	Workers Compensation	301	347
SC_00038	Professional Services	27,000	29,700
SC_00043	Phone	932	932
SC_00050	Rentals And Leases	1,615	2,800
SC_00057	Risk Management Charges	1,967	2,227
SC_00064	Printing And Binding	300	300
SC_00078	Office Supplies	1,319	1,319
SC_00085	Books,pubs,subs,educ,mem.	2,000	2,000
SC_00400	Travel And Per Diem	4,900	5,390
	07501 Workers Comp Admin	184,551	213,526
07502 Workers Comp Operations			
SC_00038	Professional Services	73,500	60,000
SC_00054	Insurance	482,749	482,749
SC_00069	Commissions & Fees	71,651	71,651
	07502 Workers Comp Operations	627,900	614,400
07503 Workers Comp Claims			
SC_00030	Drug Testing	300,000	300,000

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00032	Legal Fees	124,057	124,057
SC_00035	Medical Services	1,407,986	1,327,986
SC_00038	Professional Services	240,000	240,000
SC_00071	Miscellaneous Expenses	9,600	9,600
SC_00079	Personal Care Items	120,720	160,720
SC_00401	Special Pay	360,000	400,000
	07503 Workers Comp Claims	<u>2,562,363</u>	<u>2,562,363</u>
07504 Workers Comp Asserted Clm			
SC_00035	Medical Services	1,000,000	1,000,000
	07504 Workers Comp Asserted Clm	<u>1,000,000</u>	<u>1,000,000</u>
07505 Workers Comp Catastrophic			
SC_00035	Medical Services	1,000,000	1,000,000
	07505 Workers Comp Catastrophic	<u>1,000,000</u>	<u>1,000,000</u>
85539 Reserves 501			
SC_00124	Cash Balance	156,505	152,232
SC_00125	Reserve For Contingencies	77,460	77,460
	85539 Reserves 501	<u>233,965</u>	<u>229,692</u>
86551 Budgeted Transfers 501			
ST_CA019	Transfers	69,064	69,064
	86551 Budgeted Transfers 501	<u>69,064</u>	<u>69,064</u>
		<u>5,762,121</u>	<u>5,787,535</u>
	501 Worker's Compensation	<u>5,762,121</u>	<u>5,787,535</u>

502 Group Insurance Fund

08001 Group Ins Admin

SC_00016	Regular Salaries & Wages	252,150	281,980
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	19,290	21,572
SC_00020	Life And Health Insurance	45,306	47,190
SC_00023	Retirement Contributions	27,283	33,585
SC_00026	Workers Compensation	709	780
SC_00038	Professional Services	200,000	200,000
SC_00040	Postage/Freight	0	3,227
SC_00041	Communications	0	450
SC_00043	Phone	3,950	700
SC_00050	Rentals And Leases	3,150	4,600
SC_00057	Risk Management Charges	5,779	6,543
SC_00064	Printing And Binding	3,060	3,280
SC_00068	Advertising	650	1,000

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00078	Office Supplies	1,800	1,930
SC_00083	Operating Supplies	0	500
SC_00085	Books,pubs,subs,educ,mem.	5,430	5,910
SC_00102	Capital Outlay-equipment	0	1,500
SC_00400	Travel And Per Diem	2,000	2,750
	08001 Group Ins Admin	570,557	617,497
08002 Group Ins Operations			
SC_00036	Contractual Services	27,960	27,960
SC_00038	Professional Services	1,271,200	1,336,200
SC_00054	Insurance	162,000	168,000
	08002 Group Ins Operations	1,461,160	1,532,160
08003 Group Ins Claims			
SC_00035	Medical Services	19,216,000	20,485,503
	08003 Group Ins Claims	19,216,000	20,485,503
08004 Group Ins Asserted Claims			
SC_00035	Medical Services	4,489,486	4,802,880
SC_00038	Professional Services	375,000	375,000
	08004 Group Ins Asserted Claims	4,864,486	5,177,880
08005 Wellness Program			
SC_00043	Phone	1,800	0
SC_00071	Miscellaneous Expenses	43,500	43,500
SC_00083	Operating Supplies	43,500	43,500
SC_00400	Travel And Per Diem	2,970	2,970
	08005 Wellness Program	91,770	89,970
08006 Well Pgm-Race Reimburs			
SC_00071	Miscellaneous Expenses	2,000	2,000
	08006 Well Pgm-Race Reimburs	2,000	2,000
08007 Health Savings Account			
SC_00071	Miscellaneous Expenses	150,000	150,000
	08007 Health Savings Account	150,000	150,000
08008 Medicare Eligible Retiree Stipend			
SC_00071	Miscellaneous Expenses	775,000	825,000
	08008 Medicare Eligible Retiree Stipend	775,000	825,000
08009 Firefighter Cancer Compensation F.S. 112.1816			
SC_00035	Medical Services	0	100,000
	08009 Firefighter Cancer Compensation F.S. 112.1816	0	100,000
85540 Reserves 502			
SC_00124	Cash Balance	4,849,151	4,842,957
SC_00125	Reserve For Contingencies	325,180	325,180
	85540 Reserves 502	5,174,331	5,168,137

86552 Budgeted Transfers 502

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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
ST_CA020	Transfers	127,936	127,936
	86552 Budgeted Transfers 502	127,936	127,936
		32,433,240	34,276,083
	502 Group Insurance Fund	32,433,240	34,276,083

503 Risk Management Fund

05102 Loss Control Risk Mgmt

SC_00016	Regular Salaries & Wages	60,198	78,331
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	4,604	5,400
SC_00020	Life And Health Insurance	8,929	9,301
SC_00023	Retirement Contributions	6,514	8,405
SC_00026	Workers Compensation	169	194
SC_00036	Contractual Services	0	292,212
SC_00043	Phone	330	330
SC_00057	Risk Management Charges	5,263	5,959
SC_00062	Repair And Maintenance	21,647	21,647
SC_00063	Vehicle Maint	2,891	3,216
SC_00064	Printing And Binding	90	90
SC_00078	Office Supplies	500	500
SC_00081	Gasoline	0	600
SC_00082	Internal Fuel	600	600
SC_00083	Operating Supplies	1,500	1,500
SC_00085	Books,pubs,subs,educ,mem.	2,500	2,500
SC_00100	Capital Outlay Vehicles	28,000	29,296
SC_00102	Capital Outlay-equipment	750,000	750,000
SC_00400	Travel And Per Diem	1,500	3,000
	05102 Loss Control Risk Mgmt	895,235	1,213,081

08501 Risk Mgmt Admin

SC_00016	Regular Salaries & Wages	199,094	276,747
SC_00019	Fica Taxes	15,231	19,642
SC_00020	Life And Health Insurance	29,499	30,174
SC_00023	Retirement Contributions	25,848	35,666
SC_00026	Workers Compensation	553	682
SC_00038	Professional Services	117,000	90,000
SC_00040	Postage/Freight	0	800
SC_00043	Phone	800	0
SC_00050	Rentals And Leases	12,942	15,406

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Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00057	Risk Management Charges	5,155	5,837
SC_00078	Office Supplies	300	300
SC_00083	Operating Supplies	595	595
SC_00085	Books,pubs,subs,educ,mem.	6,900	6,900
SC_00400	Travel And Per Diem	6,500	6,500
	08501 Risk Mgmt Admin	420,417	489,249
08502 Risk Mgmt Insurance			
SC_00054	Insurance	4,063,050	5,714,879
	08502 Risk Mgmt Insurance	4,063,050	5,714,879
08503 Risk Mgmt Claims			
SC_00051	Auto Liability Exp	10,000	10,000
SC_00052	Auto Physical Damage	45,000	45,000
SC_00053	General Liability Exp	200,000	200,000
SC_00055	Property Damage Exp	60,000	60,000
SC_00062	Repair And Maintenance	0	0
SC_00075	Ibnr	20,000	20,000
SC_00076	Open Claims	800,000	400,000
SC_00083	Operating Supplies	0	0
SC_00102	Capital Outlay-equipment	0	0
	08503 Risk Mgmt Claims	1,135,000	735,000
08504 Risk Mgmt Asserted Claims			
SC_00074	Catastrophic Claims	1,000,000	1,000,000
	08504 Risk Mgmt Asserted Claims	1,000,000	1,000,000
85541 Reserves 503			
SC_00124	Cash Balance	1,000,000	559,871
SC_00125	Reserve For Contingencies	242,088	242,088
	85541 Reserves 503	1,242,088	801,959
86520 Budgeted Transfers 503			
ST_CA021	Transfers	133,720	133,720
	86520 Budgeted Transfers 503	133,720	133,720
		8,889,510	10,087,888
	503 Risk Management Fund	8,889,510	10,087,888

504 Fleet Management Fund

23501 Fleet Mgt Svc Admin

SC_00016	Regular Salaries & Wages	1,608,941	1,739,843
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	123,087	133,099
SC_00020	Life And Health Insurance	263,501	274,457

Monroe County Board of County Commissioners
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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00023	Retirement Contributions	174,086	207,216
SC_00026	Workers Compensation	33,325	33,602
SC_00043	Phone	25,000	25,000
SC_00049	Rentals- Airports	53,193	59,841
SC_00050	Rentals And Leases	109,857	145,857
SC_00057	Risk Management Charges	203,428	230,339
SC_00062	Repair And Maintenance	5,000	5,000
SC_00064	Printing And Binding	100	100
SC_00068	Advertising	3,000	3,000
SC_00078	Office Supplies	1,500	1,500
SC_00080	Diesel Fuel	0	5,000
SC_00081	Gasoline	0	10,000
SC_00082	Internal Fuel	11,000	11,000
SC_00083	Operating Supplies	5,000	5,000
SC_00084	Software	11,100	9,400
SC_00085	Books,pubs,subs,educ,mem.	10,547	12,047
SC_00100	Capital Outlay Vehicles	0	36,105
SC_00102	Capital Outlay-equipment	6,000	17,000
SC_00400	Travel And Per Diem	2,500	5,000
	23501 Fleet Mgt Svc Admin	2,650,165	2,969,406
	23502 Fleet Mgt Svc Fuel		
SC_00016	Regular Salaries & Wages	5,886	6,401
SC_00019	Fica Taxes	451	490
SC_00020	Life And Health Insurance	1,058	1,102
SC_00023	Retirement Contributions	636	762
SC_00026	Workers Compensation	66	66
SC_00057	Risk Management Charges	23,041	26,089
SC_00062	Repair And Maintenance	10,000	10,000
SC_00080	Diesel Fuel	201,250	201,250
SC_00081	Gasoline	500,000	500,000
SC_00083	Operating Supplies	1,000	1,000
SC_00084	Software	7,000	5,000
	23502 Fleet Mgt Svc Fuel	750,388	752,160
	23503 Fleet Mgt Svc Operations		
SC_00016	Regular Salaries & Wages	80,342	87,681
SC_00018	Overtime	0	0
SC_00019	Fica Taxes	6,145	6,707
SC_00020	Life And Health Insurance	13,890	14,468
SC_00023	Retirement Contributions	8,693	10,442
SC_00026	Workers Compensation	812	830

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Appropriations

Account Code	Account Description	FY 2022 Adopted Budget	FY 2023 Tentative Budget
SC_00036	Contractual Services	169,896	175,944
SC_00057	Risk Management Charges	11,382	12,888
SC_00060	R&m-flt Outside Vendors	66,304	72,934
SC_00062	Repair And Maintenance	0	500,000
SC_00063	Vehicle Maint	0	91,652
SC_00083	Operating Supplies	50,000	57,000
SC_00102	Capital Outlay-equipment	0	55,000
	23503 Fleet Mgt Svc Operations	407,464	1,085,546
85542 Reserves 504			
SC_00124	Cash Balance	313,004	272,157
SC_00125	Reserve For Contingencies	150,000	150,000
	85542 Reserves 504	463,004	422,157
86507 Budgeted Transfers 504			
ST_CA022	Transfers	529,439	529,439
	86507 Budgeted Transfers 504	529,439	529,439
		4,800,460	5,758,708
	504 Fleet Management Fund	4,800,460	5,758,708
<u>610 FIRE & EMS LOSAP TRUST FUND</u>			
14500 Losap Pension			
SC_00412	Pension Benefits	38,000	38,000
	14500 Losap Pension	38,000	38,000
14501 Losap Administration			
SC_00038	Professional Services	10,000	10,000
	14501 Losap Administration	10,000	10,000
85571 Reserves 610			
SC_00124	Cash Balance	11,000	11,000
SC_00125	Reserve For Contingencies	6,500	6,500
	85571 Reserves 610	17,500	17,500
		65,500	65,500
	610 FIRE & EMS LOSAP TRUST FUND	65,500	65,500
	Report Total	457,311,773	519,757,032