

102 FINE & FORFEITURE SPECIAL REVENUE FUND

REVENUE

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 REVENUE @ 100%	2008/2009 REVENUE @ 95%
				ADOPTED Budget	1-Jun-08 Budget		
	TAXES						
	Millage:	0.0421	0.0443	0.0225		0.0160	
311	000 CURRENT AD VALOREM TAXES	1,515,430	507,657	199,230	199,230	139,278	132,310
311	001 PRIOR YEAR AD VALOREM TAXES	0	0	0	0	0	0
	TOTAL TAXES	\$1,515,430	\$507,657	\$199,230	\$199,230	\$139,278	\$132,310
	INTERGOVERNMENTAL SOURCES						
334	830 CHILD SUPPORT ENFORCEMENT	27,546	32,254	0	0	0	0
334	1001 \$2 RECORDING FEE	0	350,718	0	0	0	0
	TOTAL INTERGOV'T SOURCES	\$27,546	\$382,972	\$0	\$0	\$0	\$0
	CHARGES FOR SERVICES						
348	14XX CRIME PREVENTION - JUVENILE	19,043	22,896	15,000	15,000	20,000	19,000
348	15XX COUNTY COURT FEES - s 939.185	52,044	55,866	51,500	51,500	54,210	51,500
348	24XX CRIME PREVENTION - FELONY	15,955	16,304	4,500	4,500	15,000	14,250
348	25XX CIRCUIT COURT FEES - s 939.185	23,139	26,495	33,500	33,500	35,260	33,500
348	54XX CRIME PREVENTION - TRAFFIC	40,570	38,671	20,500	20,500	38,000	36,100
348	55XX TRAFFIC COURT FEES - s 939.185	125,723	125,707	84,000	84,000	88,420	84,000
348	5201 COURT FACILITY FEES - s 318.18	337,418	366,031	332,500	332,500	350,000	332,500
348	5402 TEEN COURT (\$3 FEE)	0	58,727	47,500	47,500	58,950	56,000
	TOTAL CHARGES FOR SERVICES	\$613,892	\$710,697	\$589,000	\$589,000	\$659,840	\$626,850
	FINES & FORFEITS						
		40,417	53,042	0	0	0	0
	TOTAL FINES & FORFEITS	\$40,417	\$53,042	\$0	\$0	\$0	\$0
	MISCELLANEOUS INCOME						
361	000 INTEREST EARNED	223,571	175,370	0	0	20,000	19,000
369	000 OTHER MISCELLANEOUS	0	2,431	0	0	0	0
	TOTAL MISCELLANEOUS INCOME	\$223,571	\$177,801	\$0	\$0	\$20,000	\$19,000
	TOTAL OPERATING REVENUES	\$2,420,856	\$1,832,169	\$788,230	\$788,230	\$819,118	\$778,160
	OTHER SOURCES OF FUNDS						
381	005 FROM SELF INSURANCE FUND	0	0	0	0	0	0
	TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$0	\$0
	FUND BALANCE APPROPRIATED						
399	0001 CASH CARRIED FORWARD	0	4,776,065	4,225	30,625	0	0
	TOTAL FUND BALANCE APPROP.	\$0	\$4,776,065	\$4,225	\$30,625	\$0	\$0
	TOTAL REVENUE & CARRY FORWAR	\$2,420,856	\$6,608,234	\$792,455	\$818,855	\$819,118	\$778,160

\$0

102 FINE & FORFEITURE FUND EXPENDITURE

0071 OTHER LAW ENFORCEMENT EXPENDITURE

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget	
				ADOPTED Budget	1-Jun-08 Budget			
OPERATING EXPENSES								
0071	5490015	CHILD SUPPORT ENFORCEMENT	16,960	18,830	0	0	0	0
0071	5490016	LAW ENFORCEMENT TRUST FUND	39,538	31,942	0	0	0	0
0071	5490038	CRIME PREVENTION	0	0	0	40,000	69,350	69,350
TOTAL OPERATING			\$56,498	\$50,772	\$0	\$40,000	\$69,350	\$69,350
TOTAL OTHER L.E.			\$56,498	\$50,772	\$0	\$40,000	\$69,350	\$69,350

102 FINE & FORFEITURE FUND EXPENDITURE

5002 PUBLIC LAW LIBRARY

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget
				ADOPTED Budget	1-Jun-08 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	17,714	16,217	17,090	17,090	17,950	17,950
	SUBTOTAL - WAGES	\$17,714	\$16,217	\$17,090	\$17,090	\$17,950	\$17,950
52110	FICA TAX - MATCHING	1,309	1,227	1,310	1,310	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	1,491	1,597	1,720	1,720	1,810	1,810
52310	H & A INSURANCE	2,529	2,383	2,800	2,800	3,150	3,150
	TOTAL PERSONAL SERVICES	\$23,043	\$21,424	\$22,920	\$22,920	\$24,280	\$24,280
OPERATING EXPENSES							
552001	OPERATING SUPPLIES	214	369	1,000	1,000	1,000	1,000
554001	BOOKS/PUBS/SUBS	33,089	26,563	28,330	18,330	16,970	16,970
	TOTAL OPERATING EXPENSES	\$33,303	\$26,932	\$29,330	\$19,330	\$17,970	\$17,970
	TOTAL PUBLIC LAW LIBRARY	\$56,346	\$48,356	\$52,250	\$42,250	\$42,250	\$42,250

5003 LEGAL AID

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget
				ADOPTED Budget	1-Jun-08 Budget		
OPERATING EXPENSES							
5003	534001 LEGAL AID	69,119	74,477	52,250	42,250	42,250	42,250
	TOTAL LEGAL AID	\$69,119	\$74,477	\$52,250	\$42,250	\$42,250	\$42,250

5004 COURT INNOVATIONS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget
				ADOPTED Budget	1-Jun-08 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	17,714	16,217	17,090	17,090	17,950	17,950
	SUBTOTAL - WAGES	\$17,714	\$16,217	\$17,090	\$17,090	\$17,950	\$17,950
52110	FICA TAX - MATCHING	1,308	1,226	1,310	1,310	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	1,491	1,598	1,720	1,720	1,810	1,810
52310	H & A INSURANCE	2,529	2,383	2,800	2,800	3,150	3,150
	TOTAL PERSONAL SERVICES	\$23,042	\$21,424	\$22,920	\$22,920	\$24,280	\$24,280
OPERATING EXPENSES							
5004	531001 PROFESSIONAL SERVICES	2,827	4,020	29,330	3,000	3,000	3,000
5004	540001 TRAVEL & PER DIEM	0	0	0	3,000	3,000	3,000
5004	546001 REPAIR & MAINTENANCE	0	0	0	1,500	1,500	1,500
5004	551001 OFFICE SUPPLIES	0	0	0	3,830	3,850	3,850
5004	552001 OPERATING SUPPLIES	0	0	0	6,000	4,820	4,820
5004	554001 BOOKS/PUBS/SUBS	0	0	0	2,000	1,800	1,800
	TOTAL OPERATING EXPENSES	\$2,827	\$4,020	\$29,330	\$19,330	\$17,970	\$17,970
	TOTAL COURT INNOVATIONS	\$25,869	\$25,444	\$52,250	\$42,250	\$42,250	\$42,250

5017 JUVENILE / TEEN COURT PROGRAMS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget
				ADOPTED Budget	1-Jun-08 Budget		
OPERATING EXPENSES							
5017	534001 JUVENILE PROGRAMS	0	0	43,750	33,750	42,250	42,250
5017	5345302 TEEN COURT	49,900	49,900	56,000	56,000	56,000	56,000
	TOTAL JUVENILE / TEEN COURT	\$49,900	\$49,900	\$99,750	\$89,750	\$98,250	\$98,250

NOTE: These departments are funded from Revenue Accounts 3481xxx & 3485xxx

Departments funded from this Revenue Account IAW s939.185 are:

- 5002 Public Law Library	\$42,250
- 5003 Legal Aid	\$42,250
- 5004 Court Innovations	\$42,250
- 5017 Juvenile Programs/Teen Court	\$42,250
Total Budget Request:	\$169,000

This Revenue is estimated at \$177,890 (\$169,100 @ 95%)

102 FINE & FORFEITURE FUND EXPENDITURE

5016 COURT FACILITIES

PUBLIC WORKS	AUTHORIZED POSITIONS			
	FY 2006	FY 2007	FY 2008	FY 2009
Building Maintenance				
Court Facility	4	4	4	4
TOTALS	4	4	4	4

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted BUDGET
				ADOPTED Budget	1-Jun-08 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	130,634	179,920	144,470	144,470	83,930	83,930
	SUBTOTAL - WAGES	\$130,634	\$179,920	\$144,470	\$144,470	\$83,930	\$83,930
52110	FICA TAX - MATCHING	9,793	13,546	11,050	11,050	6,420	6,420
52210	RETIREMENT CONTRIBUTIONS	11,826	14,803	14,560	14,560	8,460	8,460
52310	H & A INSURANCE	18,673	20,760	22,360	22,360	29,230	29,230
52410	WORKER'S COMPENSATION	12,200	13,840	16,470	16,470	7,110	7,110
	TOTAL PERSONAL SERVICES	\$183,126	\$242,869	\$208,910	\$208,910	\$135,150	\$135,150
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	40,953	38,215	65,000	65,000	65,000	65,000
54330013	UTILITIES - FISHER-HAMILTON	9,109	10,517	9,000	9,000	10,500	10,500
54330016	UTILITIES - CLERK'S ANNEX	9,811	13,489	10,000	10,000	12,000	12,000
54330021	UTILITIES - GUARDIAN AD LITEM	4,515	3,882	3,500	3,500	9,600	9,600
54330024	UTILITIES - COURTHOUSE	30,139	87,125	105,000	105,000	110,250	110,250
54330025	UTILITIES - COURT ADMIN & IS	1,292	0	7,000	7,000	7,000	7,000
5440015	RENTAL/LEASE - STATE ATTORNEY	70,000	51,000	0	0	0	0
5440016	RENTAL/LEASE - GUARDIAN AD LITEN	7,800	15,000	15,000	15,000	15,000	15,000
5440017	RENTAL/LEASE - COURT ADMIN & IS	12,000	14,424	12,350	12,350	12,350	12,350
5440021	RENTAL/LEASE - CLERK'S ARCHIVE	0	0	0	26,400	0	0
545001	INSURANCE & BONDS	1,330	1,330	1,325	1,325	1,325	1,325
546001	REPAIR & MAINTENANCE	40,689	34,787	40,000	36,105	40,000	40,000
5460014	R/M - AIR CONDITIONING	8,864	66,007	18,000	18,000	25,000	25,000
546002	R/M - ELEVATOR	2,012	2,044	8,000	8,000	8,000	8,000
552001	OPERATING SUPPLIES	19,433	19,071	24,000	24,000	27,000	27,000
552001	FUEL/OIL/LUBE SUPPLIES	938	900	1,500	1,500	1,500	1,500
	TOTAL OPERATING EXPENSES	\$258,885	\$357,791	\$319,675	\$342,180	\$344,525	\$344,525
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	3,178	0	3,500	7,395	0	0
	TOTAL CAPITAL OUTLAY	\$3,178	\$0	\$3,500	\$7,395	\$0	\$0
	TOTAL COURT FACILITY	\$445,189	\$600,660	\$532,085	\$558,485	\$479,675	\$479,675

Personal Service Changes:

Add/Delete:	Range/Step	Number	Total Cost

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
			\$0

				\$0
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NOTE: This department is funded from Revenue Account 3485201

This Revenue is estimated at \$350,000 (\$332,500 @ 95%)

Because expenses are estimated greater than revenue,
Ad Valorem Taxes must supplement to balance.

102 FINE & FORFEITURE FUND EXPENDITURE

9102 FINES/FORFEITS NON-OPERATING (TRANSFER)

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget
				ADOPTED Budget	1-Jun-08 Budget		
OTHER FINANCING USES							
59100302	TO CAPITAL FUND	0	4,031,211	0	0	0	0
59100119	TO DISASTER FUND	0	605,545	0	0	0	0
59100139	TO BEACH RENOURISHMENT FUND	761,691	771,151	0	0	0	0
TOTAL TRANSFERS		\$761,691	\$5,407,907	\$0	\$0	\$0	\$0

9102 FINES/FORFEITS NON-OPERATING (RESERVES)

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2005/2006 ACTUAL	2006/2007 ACTUAL	2007/2008		2008/2009 Recommend Budget	2008/2009 Adopted Budget
				ADOPTED Budget	1-Jun-08 Budget		
RESERVES							
599001	RESERVE FOR CONTINGENCIES	0	0	0	0	1,385	1,385
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	0	3,870	2,750	2,750
5990020	RESERVE - s28.24(12)(e)	0	0	0	0	0	0
5990021	RESERVE - s939.185	0	0	0	0	0	0
TOTAL RESERVES		\$0	\$0	\$0	\$3,870	\$4,135	\$4,135

TOTAL FINES & FORFEITS EXPENDITURE	\$1,464,612	\$6,608,234	\$788,585	\$818,855	\$778,160	\$778,160
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